

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 -100	Executive	Executive Office	Annualization of a reduction for the High School Redesign Program in the Executive Office for FY 10. The FY 09 appropriation for High School Redesign was \$2M and was reduced to \$1.5M as part of the FY 09 budget cuts. This adjustment eliminates funding from the base budget for FY 10 for this program. The purpose of the High School Redesign initiative is to develop statewide policies and guiding principles that require all high schools to redesign their programs to create rigorous academic and career pathways.	-\$1,500,000	-\$1,500,000	0
01 -100	Executive	Executive Office	Elimination of a vacant Administrative Assistant position in the Office of Disability Affairs. Total salary for this position is approximately \$33,000 plus related benefits of \$9,000.	-\$42,000	-\$42,000	-1
01 -100	Executive	Executive Office	Eliminates funding (\$48,785 SGF and \$1,037,110 IAT) for acquisitions and major repairs. Funding is not specifically budgeted for acquisitions and major repairs for this agency for FY 10.	-\$48,785	-\$1,085,895	0
01 -101	Executive	Indian Affairs	Reduces excess authority in the Avoyelles Parish Local Government Gaming Mitigation Fund to the 3-year average, \$1,281,329. FY 09 authority was \$2.3M. The Avoyelles Parish Local Government Gaming Mitigation Fund provides funding to pay for police and fire protection plus road improvements. These funds flow through this agency to Avoyelles Parish government from the Tunica-Biloxi Casino.	\$0	-\$1,018,671	0
01 -102	Executive	Inspector General	Adjustment provides SGF savings through reductions in travel (\$22,064), operating services (\$8,862), supplies (\$3,820), IAT expenditures (\$44,892), professional services (\$5,000), and other compensation (\$5,928). FY 09 budget in these categories is as follows: travel (\$32,064); operating services (\$39,985); supplies (\$9,318); IAT expenditures (\$183,844); professional services (\$15,000); and other compensation (\$5,928).	-\$90,566	-\$90,566	0
01 -107	Executive	Division of Administration	Reduction of funding for the Enterprise Resource Planning (ERP) from the Overcollections Fund. Funding from Overcollections Fund is appropriated totaling \$18M for FY 10 which is a reduction of \$15,211,216. The state is currently in the process of implementing a new financial system which will be part of a multi-year project to provide a new solution to replace the existing statewide systems for financial, contract, and asset management, budget development, and purchasing. Implementation of this system, ongoing maintenance, and enhancement of the new financial system is anticipated to cost over \$100M over the next 7 years. Previous estimates provided by the DOA note a cost of \$94.5M to be expended through FY 11 for implementation costs and another \$28.3M through FY 15 for post implementation costs.	\$0	-\$15,211,216	0
01 -107	Executive	Division of Administration	Non-recurring Statutory Dedication funding from the State Emergency Response Fund (SERF). The available fund balance of SERF as of 8/15/09 is \$144M.	\$0	-\$20,198,655	0
01 -107	Executive	Division of Administration	Reduction of funding from the Community Water Enrichment Fund (source is SGF) to the CDBG Program totaling \$2.375M. These funds are to rehabilitate, improve, and construct projects for community water systems to provide drinking water to rural LA communities. FY 09 budget authority was \$9.5M and the appropriation for FY 10 is \$7.125M. The application deadline for local governments to apply for these funds was 4/9/09.	\$0	-\$2,375,000	0
01 -107	Executive	Division of Administration	Non-recurring excess budget authority in CDBG for FY 10. This will make the federal authority more in line with actual grant dollars received. The CDBG federal existing operating budget for disaster recovery funds in FY 09 was \$6.1B. It is anticipated that FY 10 CDBG funding will total \$4.6B.	\$0	-\$1,495,445,867	0
01 -107	Executive	Division of Administration	Reduces funding for software licenses for archiving email.	-\$500,000	-\$500,000	0
01 -107	Executive	Division of Administration	Reduces the amount allocated for wages of part-time employees and rehired retirees in FY 09 by 60%.	-\$475,765	-\$475,765	0

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01 -107	Executive	Division of Administration	Reduction represents the elimination of the Office of Electronic Services. The reduction includes operating services (\$90,000), professional services (\$100,000), and IAT expenditures (\$485,000) associated with a contract with the LSU Office of Sponsored Programs. This office merged into the Office of Information Technology.	-\$675,000	-\$675,000	0
01 -107	Executive	Division of Administration	<p>Reduces funding for economic impact analysis of project which the DOA is involved in such as GO Zone and Entertainment Tax Credit programs (\$550,000). In addition, a reduction is included for funding of guaranteed rounds at the Tournament Players Club (TPC) (\$850,000) and funding for the Capital Area Corporate Recycling Project (\$250,000). The Capital Area Recycling Project refurbishes computers.</p> <p>Funding associated with the economic impact analysis was to provide outside analysis of projects the DOA reviews such as new budget initiatives, capital outlay, GO Zone, etc. Overall economic impact models for broad categories of projects were to be developed. Models were to provide general guidance to improve the return on investment to the taxpayers.</p> <p>Funding for the TPC is related to a contractual agreement between the state and the TPC in which the state guaranteed a specific number of rounds of play each year booked through local hotels. The state has paid \$4.2M on unplayed rounds of golf since FY 06. This was part of a 5-year agreement with the TPC.</p>	-\$1,650,000	-\$1,650,000	0
01 -107	Executive	Division of Administration	Reduces funding for the position of Deputy Chief Information Officer (\$150,679). The position is not part of the authorized T.O. of the agency and is compensated through other charges. The adjustment also includes funding for professional services (\$124,000) related to the position.	-\$274,679	-\$274,679	0
01 -107	Executive	Division of Administration	Reduction includes funding for CPTP training for specific needs identified by Undersecretaries in the Executive Branch who felt additional training options were needed. According to the DOA, funding was originally provided during the Foster administration for additional training not already offered by CPTP. Actual expenses associated with this training over the previous 3 fiscal years is as follows: FY 07 - \$14,795; FY 08 - \$0; and FY 09 - \$0.	-\$120,045	-\$120,045	0
01 -107	Executive	Division of Administration	Elimination of funding for the administration and monitoring of the Local Government Assistance Program (LGAP) in CDBG. Four positions and funding were provided for the administration of this program in FY 08 in the Office of Community Development (OCD). CDBG staff notes that if additional state funds are available to continue the LGAP, these administrative costs will likely be funded through that source due to this not being an allowable expense for ARRA funds.	-\$230,714	-\$230,714	0
01 -107	Executive	Division of Administration	<p>Elimination of the State Grants Management Office in the CDBG Program. Three staff employees will remain with the CDBG Program but most functions of this office will be discontinued. This section was created to research numerous federal and foundation sources in order to find funding opportunities available to state agencies, local governments, and non-profit organizations. Other duties of this office include writing technical assistance in prospect research and grant writing; notifying state agencies, units of local governments and non-profit organizations of funding opportunities; maintaining the LA Assistance Resource Center; and reporting grant awards and expenditure information of state agencies.</p> <p>The LA Assistance Resource Center is a resource for grant writing information. Included on this web page is helpful links to funding opportunities, technical assistance and other resources for LA parishes, cities, towns, communities, and faith-based and non-profit organizations.</p>	-\$290,378	-\$290,378	0
01 -107	Executive	Division of Administration	Non-recurring funding (\$428,721 SGF, \$72,841 IAT, \$31,134 SGR and \$20,000 Statutory Dedications) for acquisitions and major repairs. No funding is specifically budgeted for acquisitions and major repairs in FY 10.	-\$428,721	-\$552,696	0

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01 -107	Executive	Division of Administration	Non-recurring excess budget authority (\$906,626 IAT and \$70,300 Statutory Dedications) in operating services and other charges for the Executive Administration Program. These funds are not needed in FY 10.	\$0	-\$976,926	0
01 -111	Executive	Homeland Security & Emergency Prep	Reduces budget authority in the FEMA Reimbursement Fund. This funding was provided in FY 09 to satisfy the state match requirement (25%) for Other Needs Assistance. The Other Needs Assistance Program helps eligible individuals and families pay for items and services such as transportation expenses, household items and clothing, medical and dental care, and equipment to help repair damaged homes such as power tools and dehumidifiers. Under the terms of the FEMA-State agreement, the federal funds provided under the Stafford Act are limited to 75% of the total eligible cost, with the state being responsible for the remaining 25%. These expenses were related to hurricanes Gustav and Ike.	\$0	-\$10,381,806	0
01 -111	Executive	Homeland Security & Emergency Prep	Non-recurring budget authority in the Overcollections Fund. One-time funding was utilized for match purposes related to Hazard Mitigation, Public Assistance, and other FEMA programs (\$3,187,371). Funding through the Overcollections Fund was also provided for salaries and related benefits of parish Office of Emergency Preparedness Directors (\$3M). The \$3.2M allowed for a total of \$47,000 (plus a minimum of \$20,000 from an Emergency Management Performance Grant or EMPG grant) to be distributed to parishes for expenses related to salaries for support staff and operating costs related to those positions. EMPG grant dollars will continue to be provided to the parishes for this purpose. GOHSEP has noted that it will continue to search for grant funds which it can make available to the local governments to supplement this EMPG funding. The EMPG funding will increase to \$4,869,872 for FY 10 from \$4,636,968 in FY 09.	\$0	-\$6,187,371	0
01 -112	Executive	Military Department	Adjustment provides for a reduction in IAT, SGR, and federal budget authority. Included in this reduction is \$3,616,903 IAT from the Office of Risk Management which is associated with fire damage to the facility in 2004; \$765,024 SGR due to a reduction in timber sales and revenue from housing associated with Jackson Barracks; and \$6,013,994 in federal budget authority associated with a decline in federal agreements for maintenance, security, etc. which has resulted in excess budget authority.	\$0	-\$10,395,921	0
01 -112	Executive	Military Department	Non-recurring Statutory Dedications funding from the SERF Fund (\$5,444,714) and IAT (\$7,026,009). These funds were used for expenditures relative to the deployment of the LNG to New Orleans to assist with law enforcement efforts post-Katrina. A total of \$62.7M was expended from FY 06 to FY 09 related to the presence of LNG in New Orleans. An additional \$6.4M was expended for the State Police deployment in fiscal years 06 and 07.	\$0	-\$12,470,723	0
01 -112	Executive	Military Department	Non-recurring funding (\$24,665 IAT, \$21,674 SGR, \$3,570,231 Statutory Dedications and \$412,662 Federal) for acquisitions and major repairs. No funding is provided for this expenditure in FY 10.	\$0	-\$4,029,232	0
01 -112	Executive	Military Department	A total of 52 positions are eliminated in the Military Department. As of 3/26/09, the department had a total of 49 vacant positions which were primarily due to the reduction of federal funds associated with security of the Military Department's facilities around the state. Federal funds continue to fund approximately 50 positions around the state for this purpose.	\$0	-\$2,641,808	-52
01 -112	Executive	Military Department	Adjustment provides funding from other line items to enable the Military Department to pay its risk management premium for FY 10. Other line items reduced include supplies, operating services, and travel.	-\$2,198,885	-\$2,198,885	0
01 -114	Executive	Women's Policy	Reduces funding for professional services contracts for out-of-state consultation (\$130,804 professional services) and for travel in other charges (\$201,537).	-\$332,341	-\$332,341	0
01 -114	Executive	Women's Policy	Reduces operating expenses in travel (\$39,000) operating services (\$59,700), and supplies (\$21,800). The agency has eliminated all out-of-state travel and in-state travel to conferences has been reduced. Reductions were also made in printing, maintenance of equipment, and data processing.	-\$120,500	-\$120,500	0

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01 -129	Executive	LA Commission on Law Enforcement	Reduction of 8 vacant positions. A total of 10 vacancies existed in the agency with 2 in the process of being filled by the agency. A reduction in federal funds and the consolidation of job assignments have resulted in the vacancies being reduced.	-\$95,402	-\$435,160	-8
01 -129	Executive	LA Commission on Law Enforcement	Non-recurring funding (\$59,715 SGF, \$24,899 SGR, \$9,300 Statutory Dedication and \$137,287 Federal) for acquisitions and major repairs. No acquisitions and major repairs funding is available for FY 10.	-\$59,715	-\$231,201	0
01 -129	Executive	LA Commission on Law Enforcement	Reduces funding associated with the Hurricane Criminal Justice Infrastructure Recovery Grant. A total of \$82.25M was provided through 2 separate federal grants for recovery efforts following Hurricane Katrina. The first grant totaling \$58.25M ended in August 2009. The second grant of \$24,579,509 will conclude in August 2010. According to LCLE, of the \$11M budgeted for these grants in FY 09, \$7M will remain from the second grant for expenditure in FY 10.	\$0	-\$4,000,000	0
01 -129	Executive	LA Commission on Law Enforcement	Reduces funding associated with administering the Edward Byrne Grant by approximately \$2M and the Family Justice Center Grant by nearly \$1M. The Family Justice Grant was a one-time federal grant in the amount of \$1,949,756 for New Orleans. In addition, federal grant funds provided for the Edward Byrne Grant will decline from \$6,347,804 in FY 09 to \$4,458,151 in FY 10. The Edward Byrne Memorial Justice Assistance Grant Program allows states to support a broad range of activities to prevent and control crime and to improve the criminal justice system. The Family Justice Grant expanded on efforts to create an improved criminal justice system which began in 1994 with the establishment of the Mayor's Domestic Violence Advisory Committee. The grant was provided to: 1) establish Phase I of the New Orleans Family Justice Center (FJC) to provide centralized co-located services for victims of domestic violence; 2) provide available on-site child care services to support victims through the intake and legal process; 3) develop protocols, policies and procedures for FJC partners and provide best practices training; 4) help victims with navigating the court system through the incorporation of court advocacy services; 5) develop a data collection and information sharing system to improve survivor safety and batterer accountability and includes safety precautions to protect data and insure client confidentiality; and 6) implement a comprehensive volunteer program, etc.	\$0	-\$3,000,000	0
01 -129	Executive	LA Commission on Law Enforcement	Eliminates funding for the Homicide Training Program. LA holds the #1 ranking by the FBI's Uniform Crime Reporting Program for homicides per capita in the U.S. over the past 15 years which indicated a need for training the state's homicide investigators. This program was instituted and administered by the LCLE and provided access to proven training that allows investigators to utilize consistent, high-quality investigative techniques in their investigations. Training topics include basic homicide investigation, advanced homicide investigation, basic crime scene processing, interview and interrogation, bloodstain interpretation, domestic violence homicide, crime scene reconstruction, and digital photography. 5 different classes were held in FY 09 around the state with 121 students completing the coursework. An additional 7 classes were scheduled with 144 students enrolled for those classes. Classes are open to LA sworn officers and there is no attendance fee. Classes are generally held at POST accredited academies around the state. Each course typically lasts 5 days. According to the LCLE, most parishes have participated in the training courses and all the major departments in LA have taken part. SGF funding history for this program is as follows: FY 04 \$350,000; FY 05 \$487,028; FY 06 \$261,078; FY 07 \$350,000; FY 08 \$350,000; and FY 09 \$325,000.	-\$325,000	-\$325,000	0
01 -133	Executive	Elderly Affairs	Non-recurring IAT funding from the Department of Insurance for counseling services transferred to the Office of Elderly Affairs for outreach activities and providing medicare and insurance related counseling. These services were provided in the New Orleans and Lake Charles areas following hurricanes Katrina and Rita. Funding provided through the Senior Health Insurance Information Program (SHIIP) grant.	\$0	-\$56,000	0

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01 -254	Executive	LA Racing Commission	Non-recurring SGR funding for acquisitions and major repairs. Funding is not provided for acquisitions and major repairs for FY 10.	\$0	-\$128,519	0
01 -255	Executive	Financial Institutions	Reduction of SGR and 7 vacant positions which include a deputy assistant secretary, 4 Compliance Examiners, a compliance examiner assistant, and an administrative program specialist. The Office of Financial Institutions notes that after these 7 positions are eliminated, the agency will have only one vacant position included in the 115 positions authorized for FY 10.	\$0	-\$449,817	-7
01 -255	Executive	Financial Institutions	Non-recurring SGR funding for acquisitions and major repairs. Funding is not provided for acquisitions and major repairs for FY 10.	\$0	-\$163,939	0
01 -255	Executive	Financial Institutions	Non-recurring funding for the one-time development costs associated with the creation of the Nationwide Mortgage Licensing System per Act 929 of 2008. The program has been implemented and is currently in use.	-\$259,720	-\$259,720	0
01 -259	Executive	Board of Cosmetology	Adjustment transfers SGR funding and positions off budget for FY 10 for the Board of Cosmetology.	\$0	-\$1,748,740	-25
Major Reductions for Executive				-\$9,718,216	-\$1,602,270,756	-93
03 -131	Veterans' Affairs	LA War Veterans' Home	Non-recurring funding for acquisitions and major repairs in the amount of \$561,131 (Total MOF) for FY 09. FY 10 funding for acquisitions and major repairs is \$117,225 (Total MOF). Net decrease is \$443,906 (Total MOF) for FY 10. FY 09 acquisitions and major repairs were substantial due to requirements of Veterans Administration survey team. Total SGF reduced from FY 09 is \$522,202.	-\$522,202	-\$443,906	0
03 -134	Veterans' Affairs	Southwest LA War Veterans' Home	Reduces funding (\$137,700 SGR and \$94,812 Federal) and 6 positions including 2 Licensed Practical Nurses (LPNs) and 4 nursing assistant positions.	\$0	-\$232,512	-6
Major Reductions for Veterans' Affairs				-\$522,202	-\$676,418	-6
04a-139	State	Secretary of State	Removes non-recurring Statutory Dedications from the Overcollections Fund utilized at the Schepis (\$75,000), Cotton (\$6,498), and LA Military Hall of Fame museums (\$78,414). No funding recommended for Schepis and the LA Military Hall of Fame museums. Funding for Cotton Museum is reduced from \$111,593 to \$105,095.	\$0	-\$159,912	0
04a-139	State	Secretary of State	Reduced funding for election expenses, due to no scheduled statewide elections in FY 10. Not having a scheduled statewide election results in a reduction in the number of voting precincts that are required to be open. During statewide elections, all precincts are required to be open.	-\$10,341,811	-\$10,341,811	0
04a-139	State	Secretary of State	Reduced 2 clerical positions and 1 auditor position from the Administration Program, 1 computer position from the Elections Program and 1 custodian position from the Museums Program.	-\$249,704	-\$249,704	-5
Major Reductions for State				-\$10,591,515	-\$10,751,427	-5

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04b-141	Justice	Attorney General	Non-recurring one-time Statutory Dedications from the Overcollections Fund which provided for mental health and crisis intervention services for first responders in the New Orleans Area.	\$0	-\$250,000	0
04b-141	Justice	Attorney General	Reduces funding for Advocacy Center Ombudsman Program. Recommended funding for FY 10 is \$725,000.	-\$163,800	-\$163,800	0
04b-141	Justice	Attorney General	One-time non-recurring Statutory Dedications from the Overcollections Fund for the internet safety education initiative for the prevention of child abuse.	\$0	-\$125,000	0
04b-141	Justice	Attorney General	Reduces the number of positions along with the associated funding for salaries and related benefits, building security services provided by local sheriff deputies and supplies. In addition to SGF, the total reduction includes \$45,154 IAT.	-\$1,877,334	-\$1,922,488	-21
04b-141	Justice	Attorney General	Reduction in travel, supplies, other charges and interagency transfers based on 5-year historical expenditure pattern.	-\$320,000	-\$320,000	0
04b-141	Justice	Attorney General	Reduces Statutory Dedications from Legal Expense Fund to reflect anticipated collections.	\$0	-\$78,483	0
04b-141	Justice	Attorney General	Reduces Tobacco Control Special Fund to reflect FY 10 anticipated collections of \$200,000. Revenue derives from fees for violations involving licensing of stamping agents or certification of tobacco product manufacturers.	\$0	-\$14,792	0
04b-141	Justice	Attorney General	Reduces the IAT agreement with the Department of Natural Resources for litigation under Coastal and Land to reflect anticipated expenditures.	\$0	-\$500,000	0
04b-141	Justice	Attorney General	Removes excess budget authority to reflect anticipated needs in the Criminal Law and Medicaid Fraud Program.	\$0	-\$300,000	0
Major Reductions for Justice				-\$2,361,134	-\$3,674,563	-21
04c-146	Lieutenant Governor	Lt. Governor	Elimination of 3 vacant positions, along with associated funding for salaries and related benefits.	-\$206,928	-\$206,928	-3
Major Reductions for Lieutenant Governor				-\$206,928	-\$206,928	-3

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04d-147	Treasury	State Treasury	Reduces SGF and 3 positions for audit and compliance activity.	-\$280,946	-\$280,946	-3
04d-147	Treasury	State Treasury	Eliminates funding to help with research on population estimates which are used for the distribution of monies appropriated for the Parish Transportation Program.	-\$72,334	-\$72,334	0
04d-147	Treasury	State Treasury	Reduces Statutory Dedications from Incentive Fund to \$100,000.	\$0	-\$850,000	0
Major Reductions for Treasury				-\$353,280	-\$1,203,280	-3
04f -160	Agriculture & Forestry	Agriculture & Forestry	Adjustment reduces positions and associated funding (\$768,360 SGF and \$184,027 SGR). The programmatic breakdown of the 25 positions and total funding being reduced is as follows: Marketing - 2, \$110,372; Agricultural & Environmental Science - 9, \$276,510; Animal Health - 4, \$74,766; Agro-Consumer Services - 3, \$197,205; Forestry - 6, \$215,599; and Soil & Water Conservation - 1, \$77,935. According to the department, all of these positions are currently filled.	-\$768,360	-\$952,387	-25
04f -160	Agriculture & Forestry	Agriculture & Forestry	Non-recurring funding from a FY 09 JLCB approved BA-7 in the amount of \$13,319,113 IAT for hurricane related expenditure reimbursement (Hurricane Gustav - \$9,808,307, Hurricane Ike - \$3,510,806). The original source of these IAT funds is federal funds from FEMA. This is a one-time expenditure in FY 09.	\$0	-\$13,319,113	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	Reduction in Statutory Dedicated funding from the Overcollections Fund for the Pursuing a Dream Foundation - Outdoors Without Limits.	\$0	-\$50,000	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	Decreases Statutory Dedicated funding which is broken down by fund as follows: Seed Commission Fund (\$80,224), Horticulture Fund (\$78,753), and Weights & Measures Fund (\$429,303).	\$0	-\$588,280	0
			Weights & Measures	Horticulture Commission	Seed Commission	
			Revenue Avail. in FY 10	\$1,378,090	\$845,559	\$262,476
			FY 10 (Act 10)	\$1,368,909	\$845,559	\$344,026
			FY 10 Surplus/(shortfall)	\$9,181	\$0	(\$81,550)
It may be necessary to reduce the Seed Commission Fund budget authority in the amount of \$81,550 or a means of financing be included that replaces the projected shortfall with SGF.						
04f -160	Agriculture & Forestry	Agriculture & Forestry	Non-recurring SGR funding from a FY 09 JLCB approved BA-7 in the Forestry Program. The original source of the collected fees is from the state of Texas to compensate the department for personnel and equipment utilized by the Texas Forest Service during their recent extreme fire conditions. According to the department, these firefighting services were provided from January 2008 to September 2008 to the state of Texas pursuant to the Southeastern States Forest Fire Compact Commission. This was a one-time expenditure in FY 09. The specific expenditures reduced: salaries (\$487,308), related benefits (\$276,104), and supplies (\$426,591).	\$0	-\$1,190,003	0
LA is a member of the Southeastern States Forest Fire Compact Commission. Other state members of the compact include: Alabama, Florida, Georgia, Kentucky, Mississippi, North Carolina, South Carolina, Tennessee, Virginia and West Virginia.						
04f -160	Agriculture & Forestry	Agriculture & Forestry	Non-recurring one-time IAT funding via a JLCB approved BA-7 to purchase P25 compliant radios to be utilized on the state's 700/800 MHz radio system. The original source of this IAT funding is from the GOHSEP, which received this funding via a federal grant. GOHSEP received a Public Safety Interoperable Communications (PSIC) federal grant in the total amount of \$19.672M of which \$1.05M was allocated for the following state agencies: Department of Agriculture & Forestry, Department of Revenue, BESE, Office of State Buildings, Office of State Parks and Department of Wildlife & Fisheries. The portion of the \$1.05M allocated for the Department of Agriculture & Forestry is \$200,000.	\$0	-\$200,000	0

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04f -160	Agriculture & Forestry	Agriculture & Forestry	Eliminates funding for the Facilities Maintenance Program within the Office of Management & Finance. Currently, the Facilities Maintenance Program is responsible for the repairs and maintenance of 106 properties and 253 buildings valued at \$39.2M department-wide. Under the current structure, the department pays approximately \$1M in rent to the LAFA for all, but 9 facilities occupied by the department and the rental income covers annual utility and supplies expenditures only. LAFA, which is an off-budget entity, currently does not have any employees. Thus, the department provides and funds the maintenance personnel for LAFA. This specific reduction includes filled positions. This reduction effectively eliminates the department's Facilities & Maintenance Program. The types of positions being reduced are all currently filled and they consist of: maintenance repairers, maintenance superintendents, painters and welders.	-\$1,610,666	-\$1,610,666	-28
04f -160	Agriculture & Forestry	Agriculture & Forestry	Reduces funding and 6 positions in the Office of Marketing that provides financial assistance and counsel to agribusiness for processing, storage, and marketing facilities or other operating expenses. The office also provides the Market News and publishes the Market Bulletin as well as assists community boards and commissions with their market development programs and collection of their assessments. <u>Act 24 of 2009 authorizes the transfer of the Marketing Program into the Office of Management & Finance Program. In Act 10 of 2009, the Marketing Program's recommended funding is \$5.3M and 32 positions. The expenditure categories impacted by this reduction are: salaries (\$382,517), operating services (\$564,779), and other charges (\$509,923).</u>	-\$1,457,219	-\$1,457,219	-6
04f -160	Agriculture & Forestry	Agriculture & Forestry	Reduces funding for the Pesticide & Pest Control activity that is responsible for regulating the use of all pesticides to assure that the health and environment of the state's citizens and natural resources are maintained and enhanced. According to the department, Environmental Protection Agency (EPA) pesticide inspection quotas are not being met due to budget reductions. The specific activities are: pesticide surface water monitoring program and Atrazine water sampling program. <u>According to the department, the 14 positions are currently filled.</u>	-\$778,694	-\$778,694	-14
04f -160	Agriculture & Forestry	Agriculture & Forestry	Reduces funding and 2 positions for the Dairy Stabilization Board. According to the department, these positions are currently filled. The Dairy Stabilization Board licenses all dairy product processors, distributors and retailers in order to protect the dairy farmers from price wars and disruptive trade practices. The board consists of 9 members, 8 of whom are appointed by the Commissioner of Agriculture & Forestry (R.S. 3:557). The following boards and commissions, comprised of 295 members, are under the auspice of the Department of Agriculture & Forestry: Agricultural Commodities Commission (10), LA Board of Animal Health (18), LA Agricultural Finance Authority (11), LA Aquatic Chelonian Research & Promotion Board (11), Boll Weevil Eradication Commission (9), Catfish Promotion & Research Board (7), Crawfish Promotion & Research Board (14), Dairy Industry Promotion Board (16), Dairy Stabilization Board (8), Egg Commission (16), Feed Commission (12), Fertilizer Commission (5), Forestry Commission (7), Formosan Termite Task Force (11), Horticulture Commission of LA (13), Livestock Brand Commission (11), State Soil & Water Conservation Commission (8), LA Advisory Commission on Pesticides (18), LA Rice Promotion Board (10), LA Rice Research Board (13), Seed Commission (5), Soybean & Grain Research & Promotion Board (10), State Market Commission (10), LA Strawberry Marketing Board (14), Structural Pest Control Commission (5), Sweet Potato Advertising & Development Commission (11), Commission of Weights & Measures (12).	-\$180,010	-\$180,010	-2

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
04f -160	Agriculture & Forestry	Agriculture & Forestry	Non-recurring federal funding from a FY 09 approved JLCB BA-7 (\$1,943,468) and non-recurring excess federal budget authority from an Office of Statewide Reporting & Accounting Policy (OSRAP) rejected carryforward BA-7 (\$1,943,468) for a total reduction of \$3.9M. The department originally submitted \$1.9M as an in-house carry forward BA-7 in August 2008 to be approved by the DOA. Once approved by the commissioner, OSRAP would not approve the necessary entries in the state's financial system because the department did not have sufficient federal budget authority to carry forward into FY 09. Thus, this BA-7 was rejected by OSRAP after the department encumbered expenditures associated with the initially approved carry forward BA-7. According to OSRAP, the department only had \$850,070 of actual FY 08 federal authority in the financial system to carry forward into FY 09. In FY 08, the department had approximately \$18.7M of federal budget authority. According to the department's FY 10 budget request, the department expended \$17,860,247 in federal funds in FY 08. Of the \$17.9M, \$2.5M was a federal means of financing treasury seed approved by the commissioner and the State Treasury in June 2008 to alleviate the cash flow problems within the department's operating budget. The seed rolled forward into FY 09 and the department repaid the seed through various fund balances from various statutory dedicated funds in FY 09. <u>Due to the department not submitting the necessary BA-7 to reduce the rejected federal budget authority, this adjustment represents a reduction of an approved JLCB BA-7 (November 2009) and the reduction of excess authority that should have been reduced via an in-house BA-7.</u>	\$0	-\$3,886,936	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	Reduces the remaining federal funding associated with Hurricane Katrina supplemental grant funding initially awarded to the department in 2006. The \$200,000 reduces the rest of the funding associated with this one-time expenditure. Note: The DOA mistakenly reduced \$2.1M and the Legislature added back \$1.9M due to the error during the FY 10 Executive Budget development. Thus, the net impact of these adjustment is a reduction of federal authority of \$200,000.	\$0	-\$200,000	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	Reduces acquisitions expenditure authority in the amount of \$1.2M. Approximately \$196,289 (\$181,771 SGR and \$14,518 Federal) is allocated in FY 10 for acquisitions and major repairs and \$1.4M was budgeted in FY 09. DOA non-recurred approximately \$1.3M in FY 09 acquisitions and major repairs and only recommended \$196,289 for FY 10. The 3-year historical acquisitions and major repairs actual expenditures department-wide is approximately \$0.8M. The past 3 fiscal years of actual acquisitions expenditures are: FY 08 - \$1,774,757, FY 07 - \$245,833, and FY 06 - \$515,666. The department is planning to purchase the following acquisitions in FY 10: \$35,397 for office equipment, \$13,431 for lab equipment, and \$147,461 for vehicles. In its FY 10 budget request, the department requested approximately \$12.9M acquisitions and major repairs funding. Historically, the Department utilized its bond issuance powers through the LA Agricultural Finance Authority (LAFA) to purchase needed acquisitions and major repairs. Thus, the 3-year historical acquisitions average could be misleading.	-\$769,529	-\$1,200,147	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.								
04f -160	Agriculture & Forestry	Agriculture & Forestry	<p>The Boll Weevil Eradication Program is approximately \$0.4M short in revenues for projected FY 10 expenditures. The Department of Agriculture & Forestry's Boll Weevil Eradication Program utilizes the Boll Weevil Eradication Fund to fund its yearly expenditures. Per R.S. 3:1615, this fund collects assessments based upon the number of acres of cotton planted in an eradication zone. According to the agency, there are various reasons as to why a shortfall exists. Those reasons include: 1) Overall reduction in cotton acreage from 300,000 to 240,000 causing revenues from the \$6 per assessment per acre to decrease from \$1.8M to \$1.3M. These revenue collections are deposited in the Boll Weevil Eradication Fund. 2) In the locations where corn and soybeans were planted in place of cotton, the boll weevil population remains, and will require spraying in 2010 (crop rotation). Below is the projected FY 10 expenditure break down:</p> <table><tr><td>TOTAL COSTS</td><td>\$5,788,362</td></tr><tr><td>Less: SGF FY 10 Budget</td><td>(\$3,933,336)</td></tr><tr><td>Less: Assessment Revenue</td><td>(\$1,440,000)</td></tr><tr><td>TOTAL SHORTFALL</td><td>\$415,026</td></tr></table> <p>Note: Even though the program is projected to be approximately \$0.4M short for FY 10, the department will reduce its projected FY 10 expenditures to reflect budgetary resources appropriated by the legislature for FY 10.</p>	TOTAL COSTS	\$5,788,362	Less: SGF FY 10 Budget	(\$3,933,336)	Less: Assessment Revenue	(\$1,440,000)	TOTAL SHORTFALL	\$415,026	-\$415,026	-\$415,026	0
TOTAL COSTS	\$5,788,362													
Less: SGF FY 10 Budget	(\$3,933,336)													
Less: Assessment Revenue	(\$1,440,000)													
TOTAL SHORTFALL	\$415,026													
Major Reductions for Agriculture & Forestry				-\$5,979,504	-\$26,028,481	-75								
04g-165	Insurance	Commissioner of Insurance	Non-recurring SGR funding for the annual LA Equipment Acquisition Fund (LEAF) payments, which began in FY 07. Instead of purchasing computer equipment outright for approximately \$500,000 in FY 07, the department financed the equipment over a 3-year period. The payments were made in FY 07, FY 08 and FY 09. Thus, this expenditure authority is no longer needed in FY 10 and should be reduced.	\$0	-\$168,204	0								
04g-165	Insurance	Commissioner of Insurance	Non-recurring one-time federal budget authority for the Senior Health Insurance Information Program (SHIIP), which receives its grant monies from the Centers for Medicare & Medicaid Services (CMS). These monies were used to specifically target and assist people eligible for a low-income subsidy in understanding the subsidy and assist individuals with filling out the necessary applications. The majority of this funding, \$245,400, was appropriated within the professional services expenditure category.	\$0	-\$270,400	0								
04g-165	Insurance	Commissioner of Insurance	Adjustment represents approximately a 20% reduction to travel, supplies, acquisitions and professional services. The specific expenditure impact of these reductions is as follows: <i>Travel</i> - (\$169,373) - 27% reduction (\$456,502 recommended for FY 10); <i>Supplies</i> - (\$93,529) - 27% reduction (\$249,114 recommended for FY 10); <i>Professional Services</i> - (\$1,045,242) - projected contract savings within the Administration & Market Compliance Program; and <i>Other Charges/Acquisitions</i> - (\$164,086).	\$0	-\$1,472,230	0								
04g-165	Insurance	Commissioner of Insurance	Reduces SGR funding in the Administrative Program (\$463,910 and 2 positions) and Marketing Compliance Program (\$541,745 and 5 positions). The specific breakdown of these reductions is as follows: \$386,599 for salary/related benefits and \$619,056 for other compensation positions. The positions to be reduced are: Policy Planner 4 (vacant), Insurance Compliance Technician (vacant), Insurance Compliance Exam Specialist (will become vacant due to scheduled retirement), Insurance Compliance Exam Specialist (vacant), Insurance Compliance Exam Specialist (frozen-vacant), Insurance Compliance Exam Specialist (will become vacant due to scheduled retirement), Insurance Compliance Exam Specialist (frozen-vacant), and the reduction of 32 other compensation positions (student workers & temporary appointments). The 32 other compensation positions are broken down as follows: 16 - student workers, 16 - temporary appointments.	\$0	-\$1,005,655	-7								
Major Reductions for Insurance				\$0	-\$2,916,489	-7								

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
05 -252	Economic Development	Business Development	Due to the non-recurring nature of the fund, the Rapid Response Fund authority was reduced by the amount of projects for Caddo Bossier Port Commission, LaShip, LLC/Terrebonne Port Commission, and ERA Helicopters, LLC (-\$17,744,876). The Rapid Response Fund was funded at \$47.1M in FY 09 and is funded at \$27M in FY 10 with \$10M from SGF and \$17M in an unappropriated fund balance from FY 09. In the Supplemental Appropriations Bill (Act 122 of 2009), an additional \$1.2M is appropriated in FY 10 for the Saint Gobain project to support competitiveness at the Simsboro facility. Saint Gobain is a glass container facility located in Simsboro, Louisiana, which is near Ruston. The plant is upgrading a furnace in order to obtain a competitive cost of production within the industry, and LED is providing \$1.2M on an estimated \$25M - \$30M project. The company upgraded a different furnace in 2008 but lost the Kraft account, which was a large portion of their customer base. Kraft is switching to plastic containers. This additional authority brings the total amount of appropriation from the Rapid Response Fund to \$28.2M in FY 10.	\$0	-\$17,744,876	0
05 -252	Economic Development	Business Development	Non-recurring one-time grant funding from the federal government. The first grant was for \$25,000 from the USDA Rural Development Program through the Delta Regional Authority to help implement a region-wide strategic plan for rural economic development initiatives in the Mississippi River Delta Region. The second grant was a \$2.5M grant from the Economic Development Administration for hurricane recovery but with enough flexibility to use the funds in manners consistent with the department's priorities related to economic development activities in the state.	\$0	-\$2,525,000	0
05 -252	Economic Development	Business Development	Reduces funding for the Northeast LA Economic Alliance (formerly Macon Ridge Economic Development Region), which was \$400,000 in FY 09. The Northeast LA Economic Alliance is a regional economic development organization representing the following parishes: Caldwell, Catahoula, Concordia, East Carroll, Franklin, LaSalle, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll.	-\$200,000	-\$200,000	0
05 -252	Economic Development	Business Development	Eliminates funding for the Good Manufacturing Practices (GMP) facility through the LA Gene Therapy Research Consortium, which is dedicated to providing new hope for people with serious inherited and acquired diseases by helping LA scientists discover successful cell and gene therapies. Consortium members are: LSU Health Sciences Center - New Orleans, LSU Health Sciences Center - Shreveport, and Tulane University Health Sciences Center.	-\$1,300,000	-\$1,300,000	0
05 -252	Economic Development	Business Development	SGF for 3 Wet Labs (Baton Rouge \$2,007,958, New Orleans \$266,640 and Shreveport \$379,608) that were cut by 50%. All wet labs are now funded through the LA Economic Development Fund, and provide space and reduced overhead for new businesses to develop products and eventually move into facilities of their own.	-\$2,654,206	-\$2,654,206	0
05 -252	Economic Development	Business Development	This reduction marks the elimination of Tier 2 of the Regional Award & Matching Grant Program (RAMGP) which refers to the Local Partner Activity awarded on competitive application basis. Tier 1 RAMGP grant funding is formula-driven for each participating regional economic development entity. Tier 1 was also reduced by \$300,000 and is funded at \$1,827,502 for FY 10 from the LA Economic Development Fund.	-\$1,822,498	-\$1,822,498	0
05 -252	Economic Development	Business Development	The agency was required to reduce funding for salaries for certain positions without a corresponding reduction in positions. Other sources of funding include \$43,900 in IAT, \$20,262 in SGR and \$13,508 in Statutory Dedications.	-\$260,025	-\$337,695	0
05 -252	Economic Development	Business Development	This adjustment eliminates the traditional component of the Workforce Development & Training Program. It has been replaced by the Fast Start initiative, which will provide targeted training for specific businesses as requested. This program was originally funded through the LA Economic Development Fund. The entertainment portion of Workforce Development and Training is still funded at \$1.5M, a reduction of \$500,000, also through the LED Fund.	\$0	-\$2,500,000	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
05 -252	Economic Development	Business Development	This adjustment is a reduction in the Loan Guarantee/Venture Capital Program that provides collateral in the form of Certificates of Deposit for specified projects from the LA Economic Development Fund. The remaining funding level is \$3,621,201. In past uses, this program provided 100% security of the state's guarantee of 75% of the approved project cost. It is possible that banks may allow 25% security so access to venture capital may not decrease by a like amount.	\$0	-\$7,532,407	0
05 -252	Economic Development	Business Development	This adjustment through the Supplemental Appropriation Bill (Act 122 of 2009) reduces SGF appropriations to the DeQuincy Downtown Development District (\$9,500) and the Vinton Downtown Development District (\$9,500). In addition, LA Immersive Technologies Enterprise (LITE) at ULL was appropriated \$500,000 less than the prior year. However, in the same legislation, the New Llano Downtown Development District was appropriated \$15,500 and the Iberia Economic Development Authority was appropriated \$135,000, which are both new appropriations. When considered together, these adjustments result in a net reduction of \$368,500.	-\$368,500	-\$368,500	0
Major Reductions for Economic Development				-\$6,605,229	-\$36,985,182	0
06 -261	Culture, Recreation & Tourism	Office of Secretary	Reduces funding for New Orleans City Park, leaving approximately \$1M. Provided funding was for the basic operations of the park complex, unemployment insurance, increased costs of utilities, Office of Risk Management unpaid balances from prior years and recovery and rebuilding activities. Appropriations Bill provided funding in the amount of \$300,000 for operations.	-\$2,237,801	-\$2,237,801	0
06 -262	Culture, Recreation & Tourism	State Library	Reduction of funds for routine upgrades of workstations, servers, computers, laptops, printers, and software for the staff and the public.	-\$133,418	-\$133,418	0
06 -262	Culture, Recreation & Tourism	State Library	Act 10 (General Appropriation Bill) reduced pass through funding by 50% for the LA Resources Center for Educators to \$297,600. Act 122 (Supplemental Appropriation Bill) added \$85,200, bringing total funding to \$382,800.	-\$212,400	-\$212,400	0
06 -262	Culture, Recreation & Tourism	State Library	Elimination of 7 positions, along with associated funding for salaries and related benefits.	-\$337,606	-\$337,606	-7
06 -263	Culture, Recreation & Tourism	State Museum	Non-recurring Statutory Dedicated funding from the Overcollections Fund for special legislative projects - Civil Rights Museum (\$104,500); Patterson Cypress Museum (\$9,500). This reduction eliminates funding for the Patterson Cypress Museum. The only funding associated with the Civil Rights Museum that is provided is \$92,343 for the Director's position.	\$0	-\$114,000	0
06 -263	Culture, Recreation & Tourism	State Museum	Elimination of 8 job appointment curator positions within the Exhibit & Collections Division and reductions in supplies, professional services, and other charges.	-\$436,139	-\$436,139	0
06 -263	Culture, Recreation & Tourism	State Museum	Elimination of 8 vacant positions, along with associated funding (\$468,338 SGF and \$15,227 SGR) for salaries and related benefits. These positions include an Administrative Coordinator position that schedules and coordinates tours and school groups at the State Museum's New Orleans properties and 7 positions filled by probationary and job appointments.	\$468,338	\$483,565	-8
06 -264	Culture, Recreation & Tourism	State Parks	Non-recurring Statutory Dedicated funding from the Overcollections Fund for special legislative projects - city of Logansport for walking trail (\$42,750); town of Logansport for walking trail in Riverfront Park (\$9,500); town of Port Barre for the Veteran's Memorial Park and construction and improvements (\$9,500); and St. Charles Parish for the Wetlands Watchers Park in Norco (\$190,000).	\$0	-\$251,750	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

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06 -265	Culture, Recreation & Tourism	Cultural Development	Non-recurring Statutory Dedicated funding from the Overcollections Fund for special legislative projects - Cultural Development for city of Nachitoches (\$47,500); town of Mamou for the Plaza de Cajun (\$9,500); city of Ruston for Main Street Program (\$47,500); city of Jeanerette for Main Street (\$9,500), town of Dubach for Main Street (\$23,750); city of Mamou for Mardi Gras Plaza de Mamou (\$66,500); River Road Historical Society for repairs to historic structures (\$47,500); village of Grand Cane for downtown development (\$33,250); village of Longstreet for renovation for handicapped accessibility to Longstreet Town Hall (\$4,750); Bayou Vermilion District (\$95,000); Tipitina's Foundation to support LA's music community (\$389,500); and city of Westwego for Sala Avenue (\$47,500).	\$0	-\$821,750	0
06 -265	Culture, Recreation & Tourism	Cultural Development	Eliminates of 3 positions performing duties relative to the Council for the Development of French in LA (CODOFIL) and eliminates foreign scholarships awarded. Reduction of \$25,000 for marketing funding for CODOFIL. CODOFIL's activities are to offer LA's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French they already know; and to explore, understand and support Cajun, Creole and Francophone heritage in LA for the cultural, economic and touristic benefit of all its citizens. Approximately \$256,000 remains for CODOFIL after this reduction.	-\$131,246	-\$131,246	-3
06 -265	Culture, Recreation & Tourism	Cultural Development	Eliminates all funding for Percent for the Arts Program including a position. This program's mission is to enhance state buildings through public art.	-\$229,907	-\$229,907	-1
06 -265	Culture, Recreation & Tourism	Cultural Development	Reduction in funding for Artists Fellowships, leaving \$19,246. This reduction also eliminates a position.	-\$127,864	-\$127,864	-1
06 -265	Culture, Recreation & Tourism	Cultural Development	Elimination of a position in the Division of the Arts.	-\$57,516	-\$57,516	-1
06 -267	Culture, Recreation & Tourism	Tourism	Non-recurring Statutory Dedicated funding from the Overcollections Fund for special legislative projects - Franklin Parish (\$23,750); Bayou Classic (\$95,000); Congres Mondial Acadien conference (\$47,500); Longstreet (\$4,750); New Orleans Convention & Visitors Bureau (\$712,500); and Byerly House Visitors & Community Center in Lake Providence (\$13,718).	\$0	-\$897,218	0
Major Reductions for Culture, Recreation & Tourism				-\$3,435,559	-\$5,505,050	-21
07 -	Transportation & Development	Department Wide	The FY 10 budget for DOTD includes a total reduction in personnel of 132 positions. Of this 132 position reduction, 101 were frozen as part of the Deficit Reduction Plan and are eliminated in the FY 10 budget. An additional 31 are being eliminated for a total reduction of 132. This reduction will bring the total T.O. for DOTD from 4,836 to 4,704. DOTD had a total of 186 vacancies as of 4/22/09. Therefore, of the 132 positions eliminated, 101 were vacant positions. The 6-year historical vacancy rate for DOTD is 214 positions. DOTD has reduced its T.O. from 5,606 in FY 00 to 4,704 in FY 10. The following is a breakdown by Schedule #: 07-273 Administration - \$701,402 and 12 positions; 07-275 Public Works & Intermodal Transportation - \$376,316 and 5 positions; and 07-276 Engineering - \$9,210,837 and 115 positions.	\$0	-\$10,288,555	-132
07 -273	Transportation & Development	Administration	Non-recurring Statutory Dedications funding for special legislative project - Zachary Taylor Parkway Commission. The means of financing impacted is the Overcollections Fund.	\$0	-\$47,500	0
07 -275	Transportation & Development	Public Works & Interm. Transp.	Non-recurring special legislative project in Water Resources & Intermodal Program for St. Charles Parish for drainage improvements in the community of Montz. The means of financing impacted is the Overcollections Fund.	\$0	-\$190,000	0
07 -275	Transportation & Development	Public Works & Interm. Transp.	Non-recurring special legislative project in the town of Simpson (water system). The means of financing impacted is the Overcollections Fund.	\$0	-\$47,500	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
07 -275	Transportation & Development	Public Works & Interm. Transp.	Non-recurring special legislative project for the Vernon Parish Police Jury for the West LA Water System. The means of financing impacted is the Overcollections Fund.	\$0	-\$47,500	0
07 -275	Transportation & Development	Public Works & Interm. Transp.	Non-recurring special legislative project in the Water Resources & Intermodal Program for the 19th LA Levee District for construction of a storage building. The means of financing impacted is the Overcollections Fund.	\$0	-\$71,250	0
07 -275	Transportation & Development	Public Works & Interm. Transp.	Non-recurring special legislative project in the Aviation program for T-hangers at the Tallulah-Vicksburg Regional Airport. The means of financing impacted is the Overcollections Fund.	\$0	-\$34,295	0
07 -276	Transportation & Development	Engineering	Non-recurring special legislative project in Bossier Parish for a traffic congestion relief project on LA Hwy. 511. The means of financing impacted is the Overcollections Fund.	\$0	-\$95,000	0
07 -276	Transportation & Development	Engineering	Non-recurring special legislative project in city of Thibodaux for planning and engineering for Tiger Drive Bridge. The means of financing impacted is the Overcollections Fund.	\$0	-\$237,500	0
07 -276	Transportation & Development	Engineering	Non-recurring special legislative project in EBR for improvements to Coursey Blvd. between Airline Hwy. and Jones Creek Road. The means of financing impacted is the Overcollections Fund.	\$0	-\$380,000	0
07 -276	Transportation & Development	Engineering	Non-recurring special legislative project in EBR for improvements to the Florida Blvd. and Sherwood Forest Blvd. intersection. The means of financing impacted is the Overcollections Fund.	\$0	-\$95,000	0
07 -276	Transportation & Development	Engineering	Non-recurring special legislative project in EBR for improvements to the Jones Creek Road and Coursey Blvd. intersection. The means of financing impacted is the Overcollections Fund.	\$0	-\$95,000	0
07 -276	Transportation & Development	Engineering	Reduction of funding for special legislative project-El Camino Real East/West Corridor Commission. The means of financing impacted is the Overcollections Fund.	-\$68,375	-\$68,375	0
07 -276	Transportation & Development	Engineering	Non-recurring special legislative project in St. Charles Parish for repairs to the Spillway Road in the Bonnet Carre Spillway. The means of financing impacted is the Overcollections Fund.	\$0	-\$237,500	0
07 -276	Transportation & Development	Engineering	Non-recurring special legislative project in St. John Parish for planning and engineering for the Woodland Road Extension. The means of financing impacted is the Overcollections Fund.	\$0	-\$285,000	0
07 -276	Transportation & Development	Engineering	Non-recurring special legislative project for improvements on LA Hwy. 384 (Big Lake Road). The means of financing impacted is the Overcollections Fund.	\$0	-\$361,000	0
07 -276	Transportation & Development	Engineering	Adjustment reduces professional services to projected needs for FY 10. Excess budget authority (TTF-Regular) for the 2 previous fiscal years is as follows: FY 07 - \$255,690 and FY 08 - \$481,625.	\$0	-\$338,572	0
07 -276	Transportation & Development	Engineering	SGR reduction in other charges based on 4-year actuals for CCCD Bridge. Excess budget authority for the 4-year period is as follows: FY 05 - \$184,137 FY 06 - \$906,021 FY 07 - \$303,134 FY 08 - \$1,759,919	\$0	-\$1,256,315	0
07 -276	Transportation & Development	Engineering	Reduction in other charges based on 4-year actuals for District Operations Program. The means of financing impacted is the Transportation Trust Fund.	\$0	-\$237,500	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

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07 -276	Transportation & Development	Engineering	Reduces funding (\$8,074,411 SGR and \$325,000 Federal) to the Crescent City Connection Division Bridge Trust Program to reflect anticipated toll revenues for FY 10 and reduces a federal grant award to the Marine Trust Program. The reduction to the Bridge Trust Program reflects elimination of excess budget authority and elimination of payments for bridge insurance.	\$0	-\$8,399,411	0
Major Reductions for Transportation & Development				-\$68,375	-\$22,812,773	-132
08A-414	Corrections	David Wade Correctional Center	\$7,501,901 in funding was originally reduced in FY 10 due to the closure and sale of the Steve Hoyle Rehabilitation Center to a private party. The Appropriations Bill restored \$2M in funding for the Steve Hoyle Rehabilitation Center for approximately 2 months of operating services. The facility will be transitioned into a facility to house state inmates within the Local Housing of State Adult Offenders Program. The Department of Public Safety & Corrections is planning to enter into an agreement with the sheriff to provide reentry services for female offenders at the Steve Hoyle Rehabilitation Center in Tallulah, LA.	-\$5,450,900	-\$5,501,901	0
Major Reductions for Corrections				-\$5,450,900	-\$5,501,901	0
08B-418	Public Safety	Management & Finance	Adjustment represents a reduction of \$0.6M SGR and 9 positions. The positions to be reduced are vacant positions. There are currently 11 vacant positions within the Office of Management & Finance. The specific titles of those vacancies are: Administrative Coordinator 3, Contracts/Grants Reviewer 2, Contracts/Grants Reviewer 3, Contracts/Grants Reviewer Supervisor, Human Resources Analyst, IT Production Control Tech 2, IT Tech Support Consultant, IT Tech Support Manager, and Management Intern.	\$0	-\$612,392	-9
08B-418	Public Safety	Management & Finance	Reduction represents a decrease of SGR and 15 other compensation positions. The majority of these positions are student workers and temporary employees not paid from the regular salaries expenditure category. The total savings of \$736,813 is broken down as follows: Salary - \$672,470; Retirement - \$22,374; FICA - \$12,315; Medicare - \$9,750; Medical Insurance - \$19,430; and Life Insurance - \$474. Examples of other compensation positions include: student workers, restricted appointments and job appointments. Job appointments have related benefits and retirement associated with the positions, while student workers and restricted appointments do not. The specific titled other compensation positions to be reduced and the number of those positions within this agency are: Police Officer 2-A, Administrative Assistant 4, Maintenance Foreman, IT Management Consultant, 2 Administrative Coordinator 2, Administrative Coordinator 4, Accountant, Contracts/Grants Reviewer 1, and 5 student workers.	\$0	-\$736,813	0
08B-418	Public Safety	Management & Finance	Reduces \$10,000 SGR and \$218,763 Statutory Dedications - Overcollections Fund for acquisitions, which represents a complete reduction of all acquisitions for FY 10. Act 10 of 2009 includes no acquisitions budgeted. The 3-year historical actual expenditure average for acquisition expenditures is \$0.5M. The 3 years utilized in calculating the historical acquisitions expenditures are: FY 08, FY 07, and FY 06.	\$0	-\$228,763	0
08B-419	Public Safety	State Police	Adjustment represents a reduction of \$1.8M total funding (\$1,668,837 SGF, \$82,169 SGR, \$71,961 Statutory Dedications from the Tobacco Health Fund) and 27 positions. The 27 positions to be reduced are vacant positions. <u>These position reductions will not impact state trooper ranks. There are currently 1,153 state trooper positions with approximately 706 assigned to road patrol.</u> State Police currently has approximately 55 vacant positions. The current positions vacant within State Police are: Administrative Program Specialist 2, Administrative Supervisor 2, 2 Auditor 3, 4 Communications Officer 1, 4 Communications Officer 2, 2 Crime Lab Analyst 2, Crime Lab Manager, Criminal Records Analyst 4, Executive Staff Officer, IT Applications Prog./Analyst 2, IT Tech Support Specialist 1, Mobile Equipment Master, Police Service A, Procurement Specialist 2, State Police Cadet, State Police Captain, State Police Major, 9 State Police Master Trooper, 5 State Police Sergeant, 6 State Police Trooper, and 10 various other vacant positions.	-\$1,668,837	-\$1,822,967	-27

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08B-419	Public Safety	State Police	Non-recurring one-time funding provided to State Police for state trooper expenditures associated with the NCSL conference held in New Orleans, LA in July 2008. The specific dates of the conference were July 21-26, 2008.	-\$81,331	-\$81,331	0
08B-419	Public Safety	State Police	Adjustment represents a decrease in one-time funding from the manpower allocation appropriated during the <u>FY 08 budget development process</u> . These expenditures were budgeted for rent payments to the training academy. During the FY 09 budget development process, an additional \$669,163 was added that was not necessary because that funding was already included in FY 08 existing operating budget. This reduction should have been included within the FY 09 budget. Included within the FY 08 budget was an appropriation in the amount of \$6,000,323 and 50 additional state trooper positions and \$669,163 was not non-recurred during the FY 09 budget development process and now being reduced in FY 10.	-\$669,163	-\$669,163	0
08B-419	Public Safety	State Police	Adjustment represents a decrease in one-time funding for manpower allocation appropriated during the <u>FY 09 budget development process</u> . These expenditures were budgeted for rent payments to the training academy. Included within the FY 09 budget was an appropriation in the amount of \$6,560,454 and 50 additional state trooper positions and \$669,163 in one-time funding, not counting acquisitions, associated with the \$6.6M and 50 positions appropriation from FY 09.	\$0	-\$669,163	0
08B-419	Public Safety	State Police	Adjustment represents a reduction of \$1.6M total funding (\$830,000 SGR, \$770,000 Statutory Dedications from the Riverboat Gaming Enforcement Fund) for FY 10 overtime. The programmatic breakdown of this reduction is: (\$830,000) - Traffic Enforcement and (\$770,000) - Gaming Enforcement. Based upon FY 09 current overtime budget authority within these programs, the total amount of overtime for FY 10 will be \$6.5M (Traffic - \$6,204,768 and Gaming - \$286,395). In Act 10 of 2009, the recommended amount for salaries is \$96M of which approximately \$9.1M will be budgeted for overtime in FY 10. The FY 08 actual overtime expenditures for State Police was \$12,959,296 and the projected FY 09 actual expenditures could be approximately \$14M. According to FY 09 overtime reports, State Police overtime is funded from the following sources/programs: Local Area Compensated Enforcement (LACE), Crash Reduction Grant, DWI Grant, Motor Carrier Safety Assistance Program (MCSAP), High Intensity Drug Trafficking Areas Grants (HIDTA), Seized Narcotics Grant, LA Commission on Law Enforcement Apprehension Grant (LCLE), Escorts, DEQ Grants, Accident Reconstruction, Operation Lifesaver Grant, and Marijuana Eradication Grant. The FY 10 programmatic breakdown of budgeted overtime is: Traffic - \$6,204,768; Criminal - \$1,794,724; Operational - \$794,492; Gaming - \$286,395; and Auxiliary - \$25,000.	\$0	-\$1,600,000	0
08B-419	Public Safety	State Police	Adjustment represents a decrease of \$115,627 SGF, \$70,185 IAT, \$245,389 SGR, and \$565,288 Statutory Dedications for the reduction of 31 other compensation positions. The majority of these positions are student workers and temporary employees not paid from the regular salaries expenditure category. The total savings of \$996,489 is broken down as follows: salary - \$863,612; retirement - \$61,280; FICA - \$11,187; Medicare - \$12,848; medical insurance - \$47,124; and life insurance - \$438. The programmatic breakdown of this total reduction by amount and positions is as follows: Traffic - (6), (\$111,416); Criminal - (2), (\$77,232); Operational - (20), (\$701,037); and Gaming - (3), (\$106,804). Examples of other compensation positions include: student workers, restricted appointments and job appointments. Job appointments have related benefits and retirement associated with the positions, while student workers and restricted appointments do not. Some of those other compensation positions are: Administrative Coordinators, student workers and Investigators.	-\$115,627	-\$996,489	0
08B-419	Public Safety	State Police	Adjustment represents reducing one-time moving expenditures associated with the State Police Crime Lab. These funds were originally appropriated during the FY 09 budget development process from the Overcollections Fund in the amount of \$1,814,387 for equipment for a new facility, phone system and moving expenses. The State Police Crime Lab expanded by 18,000 sq. ft.	\$0	-\$88,900	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08B-419	Public Safety	State Police	Reduces State Police training budget authority in the amount of \$278,106 Statutory Dedications from the Overcollections Fund. An additional \$1M was appropriated for State Police training expenditures as part of the Colonel's plan to have all State Police training expenditures in State Police's operating budget as opposed to those specific expenditures being expended within the Ancillary budget unit (21-790 - State Police Training Academy). Within Act 10 of 2009, there is approximately \$2M for training expenditures.	\$0	-\$278,106	0
08B-419	Public Safety	State Police	<p>Reduces the amount of LEAF payments for the helicopters purchased in FY 04 and LEAF payment reductions for vehicles purchased in previous fiscal years.</p> <p><u>Helicopters</u> - The total cost of the 2 helicopters purchased in FY 04 was approximately \$4.6M. The department financed these helicopters through the DOA LEAF Program for 5 years. For the past 4 fiscal years, the annual payment has been approximately \$1.9M per year. Due to the amount needed in FY 10 being only \$0.9M, excess expenditure authority in the amount of \$1M from the Riverboat Gaming Enforcement Fund has been reduced in FY 10.</p> <p><u>Vehicles</u> - FY 09 budget authority for LEAF payments for vehicle purchases is approximately \$8.1M to pay for vehicles purchased in FY 07, FY 08 and FY 09. The replacement vehicles purchased through financing by fiscal year are as follows: FY 07 - 420, FY 08 - 482, and FY 09 - 148. The amount of LEAF payments needed in FY 10 is approximately \$320,000 less than what was budgeted in FY 09. This reduction is to the Riverboat Gaming Enforcement Fund.</p>	\$0	-\$1,320,000	0
08B-419	Public Safety	State Police	Non-recurring one-time Statutory Dedicated funding from the Overcollections Fund (December JLCB approved BA-7) within State Police's Operational Support Program for the Jefferson Davis Investigative Team. State Police and the Jefferson Davis Parish Sheriff's Office entered into a cooperative endeavor agreement as these monies were passed-through State Police to the locals. The creation of the team was associated with the 7 dead bodies found in the rural parts of Jefferson Davis Parish in the last 3 years. The \$250,000 was expended on the following items: overtime - \$162,000; Lexis-Nexis/Account Subscription - \$12,000; Wireless Mesh Network for cameras - \$25,000; building lease - \$7,800 (call center); Xerox/Fax Lease - \$2,700; Microsoft licenses - \$23,100; telephone (Land, Cell, Internet) - \$6,600; utilities - \$4,500; and office supplies (furniture lease) - \$6,300.	\$0	-\$250,000	0
08B-419	Public Safety	State Police	Non-recurring funding from a one-time U.S. Department of Justice, Community Oriented Policing Services (COPS) grant. During the FY 09 budget development process, \$1,499,973 was appropriated from the Overcollections Fund and \$4,499,919 in Federal Funds. The \$1.5M funded from the Overcollections Fund was the state match required for this grant. This grant, awarded to State Police in September 2007, provided for the purchase and installation of communications equipment for the 700 MHz statewide interoperable communication system. Included within the American Recovery & Reinvestment Act is an additional \$1B for the COPS grant program, which will be awarded on a competitive basis. The state match of the additional \$1B will remain at 25%.	\$0	-\$5,999,892	0
08B-419	Public Safety	State Police	Adjustment represents the amount of acquisitions and major repairs reduced from State Police's budget (\$441,800 SGF, \$470,450 IAT, \$530,528 SGR, and \$10,940,155 Statutory Dedications). The majority of these reductions occurred as a result of the DOA's policy of non-recurring carryforward BA-7s and non-recurring acquisitions as they are considered one-time expenditures. The total amount of acquisitions added for FY 10 is \$1,544,611 (\$609,261 SGR and \$935,350 Riverboat Gaming Enforcement Fund). Thus, the aggregate amount of acquisitions currently recommended for FY 10 is \$822,717. The 3-year average actual acquisitions expenditure equates to approximately \$6.2M and for FY 10 State Police has approximately \$5.4M less than the 3-year historical average of actual acquisitions expenditures, or \$822,717. <u>However, approximately 30% of the \$12.4M acquisitions reduction, or \$3.7M, is from the 50-man cadet class appropriated during FY 09 budget development process. The majority of acquisition purchases made in State Police's budget involve the additional 50 State Trooper positions (cars, equipment, etc.). FY 10 does not include an additional 50-man cadet class.</u>	-\$441,800	-\$12,382,933	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08B-420	Public Safety	Motor Vehicles	Adjustment represents a reduction of \$0.5 M SGR and 9 positions. The 9 positions to be reduced are vacant positions. OMV currently has approximately 18 vacant positions. Those positions are: Compliance Program Specialist 3, IT Application Program Analyst 2, 4 Motor Vehicle Compliance Analyst 2, 6 Motor Vehicle Compliance Analyst 3, 2 Motor Vehicle Compliance Supervisor 1, Motor Vehicle District Manager/Field, 2 Motor Vehicle Manager 1, and Motor Vehicle Office Manager 1.	\$0	-\$470,224	-9
08B-420	Public Safety	Motor Vehicles	Adjustment represents a decrease of 28 other compensation positions and \$600,312 SGR. The majority of these positions are student workers and temporary employees not paid from the regular salaries expenditure category. The total savings of \$600,312 is broken down as follows: salary - \$489,382; retirement - \$44,126; FICA - \$11,979; Medicare - \$7,096; medical insurance - \$47,153; and life insurance - \$576. Examples of other compensation positions include: student workers, restricted appointments and job appointments. Job appointments have related benefits and retirement associated with the positions, while student workers and restricted appointments do not. OMV's specific other compensation positions reduced and the total number of those positions to be reduced include: Student Workers, 12 Custodial Workers, 6 Motor Vehicle Compliance Analyst 1, 3 Motor Vehicle Compliance Analyst 2, 5 Motor Vehicle Compliance Analyst 3, and Analyst.	\$0	-\$600,312	0
08B-422	Public Safety	State Fire Marshal	Adjustment represents a reduction of the following local fire departments/district funded in FY 09: Caddo Fire District 9 - (\$35,000); Caddo Fire District 4 - (\$35,000); Desoto Fire District 9 - (\$55,138); Mansfield Fire Department - (\$12,500); and Stonewall Fire District - (\$12,500). The Desoto Fire District 9 was originally appropriated \$100,000 in FY 09. However, the FY 09 Deficit Reduction Plan reduced the amount of the appropriation by \$44,862. These projects are appropriated within the Overcollections Fund.	\$0	-\$150,138	0
08B-422	Public Safety	State Fire Marshal	Reduction represents a decrease of 3 other compensation positions and \$149,700 SGR. The majority of these positions are student workers and temporary employees not paid from the regular salaries expenditure category. The total savings of \$149,700 is broken down as follows: salary - \$132,362; retirement - \$3,954; FICA - \$6,774; Medicare - \$1,894; and insurance - \$4,716. Examples of other compensation positions include: student workers, restricted appointments and job appointments. Job appointments have related benefits and retirement associated with the positions, while student workers and restricted appointments do not. Fire Marshal's specific other compensation positions reduced include: Administrative Coordinator 3, Manufactured Housing Invest 1, and student worker.	\$0	-\$149,700	0
08B-422	Public Safety	State Fire Marshal	Adjustment represents a reduction of \$0.3M in total funding (\$206,061 SGR, \$74,618 LA Fire Marshal Fund) and 4 positions. The 4 positions to be reduced are vacant positions. The State Fire Marshal currently has 11 vacant positions. Those positions are: Administrative Assistant 4, 4 Architect 3, Deputy State Fire Marshal/F & S, Deputy State Fire Marshal 1 Mechanical, 2 Deputy State Fire Marshal 2 Mechanical, Deputy State Fire Marshal 4 Mechanical, and Executive Director.	\$0	-\$280,679	-4
08B-425	Public Safety	LA Highway Safety Commission	Adjustment represents a reduction of \$63,965 in total funding and a position (\$31,983 - SGR, \$31,982 - Federal). The position to be reduced is vacant. There are currently 2 vacant positions. Those positions are: Administrative Program Specialist B, and IT Applications Program/Analyst 3DCL.	\$0	-\$63,965	-1
08B-425	Public Safety	LA Highway Safety Commission	Reduction represents a reduction of \$13,269 in Federal funds and an other compensation position. The total savings of \$13,269 is broken down as follows: Salary - \$13,079; and Medicare - \$190. Examples of other compensation positions include: student workers, restricted appointments and job appointments. Job appointments have related benefits and retirement associated with the positions, while student workers and restricted appointments do not. The specific other compensation position reduced within the Highway Safety Commission is a Statistical Clerk.	\$0	-\$13,269	0
Major Reductions for Public Safety				-\$2,976,758	-\$29,465,199	-50

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08 -403	Youth Services	Juvenile Justice	Contract Services - Reduction in funding for Mentor Tracker activities. This reduction will leave \$500,000 in the FY 10 budget for these services. Mentor Tracker services provide support to youth through monitoring and tracking of the youth's activities. According to OJJ, approximately 1,500 youth were served this past year. The remaining funding will be prioritized to target the high-need, high-risk youth. Increases in Probation and Parole (Field Services) will monitor these youth. 34 positions that were transferred from Jetson Center for Youth to Field Services will help to provide this service.	-\$4,077,642	-\$4,077,642	0
08 -403	Youth Services	Juvenile Justice	Contract Services - Reduction in funding related to psychological evaluations (\$850,000) and counseling (\$850,000) of youth offenders. These services are mandated services (ordered by judges) for youth placed in nonsecure residential care. According to OJJ, approximately 625 youth were served this past year. OJJ plans to offset this cut by restricting evaluations to only those required for placement, supplementing funding from Field Services and partnering with DHH to expand Medicaid coverage to provide for the costs of the needed evaluations.	-\$1,700,000	-\$1,700,000	0
08 -403	Youth Services	Juvenile Justice	Contract Services - Reduction in funding for Day Treatment activities. This funding provides for nonresidential supervision, truancy and education programs. This is an annualization of FY 09 midyear cuts to streamline the Day Treatment programs. Several contracts were underutilized (number of slots were not filled or even being used); therefore, there is little to no impact on services. OJJ plans to continue this program with funding from other underutilized contracts.	-\$1,855,042	-\$1,855,042	0
08 -403	Youth Services	Juvenile Justice	Contract Services - Reduction in funding related to the LSU HSC contract that serves youth in New Orleans and Shreveport. This contract provides medical and dental services to youth in secure care. This reduction was due to the decrease in the number of juveniles in secure care and therefore the need for the services.	-\$570,000	-\$570,000	0
08 -403	Youth Services	Juvenile Justice	Contract Services - Reduction in funding for Prevention and Diversion programs for non Office of Juvenile Justice youth. This reduction will eliminate these non-mandated programs. These programs help youth stay out of the OJJ system and target at-risk youth. District Attorney Diversion programs, specialized court programs and non-profit community-based programs are examples of Prevention and Diversion programs. According to OJJ, 11,224 youth received prevention and diversion services this past year. These programs may be funded through grants and the LA Commission on Law Enforcement.	-\$5,140,446	-\$5,140,446	0
08 -403	Youth Services	Juvenile Justice	Amendment to authorize and direct the commissioner of administration to adjust the means of financing by reducing the appropriation out of SGF for salaries by \$200,000.	-\$200,000	-\$200,000	0
Major Reductions for Youth Services				-\$13,543,130	-\$13,543,130	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Non-recurring Statutory Dedicated funding for the School Therapeutic Enhancement Program (STEP) from the Overcollections Fund. STEP is a school-based mental health program that provides cognitive behavioral therapy to youth with depression, anxiety, posttraumatic stress disorder, attention deficit hyperactivity disorder, and disruptive behavior disorder. This budget reduction will require JPHSA to eliminate 8 vacant clinical social worker positions that provided school-based services under STEP. JPHSA will serve an estimated 400 fewer students who will not receive school-based services due to this reduction. Based on this proposed reduction \$1,222,091 SGF remains in JPHSA budget in FY 10 for STEP.	\$0	-\$525,000	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Reduction in contractual services for behavioral health and developmental disabilities services. The Jefferson Parish Human Services Authority (JPHSA) will reduce or eliminate the following contracts and corresponding amounts in FY 10: Transitional Care Center (\$474,678), Crisis Respite Facility (\$250,000), Intensive Case Management Services (\$101,435), Developmental Disabilities Cash Subsidy Program (\$154,800), DD Contract Services (\$146,968), Developmental Disabilities Psychological Services (\$70,000), Social & Life Skills Training Group (\$12,000), Self-Directed Supported Living Services (\$27,000), Developmental Disabilities Supported Living Services (\$41,000), Dialectical Behavior Therapy (\$198,328), Intensive In-home Services for Younger Children & Adolescents (\$208,831), Desktop Support (\$15,210), and Peer Specialist (\$11,250). JPHSA will serve an estimated 731 fewer clients based on the proposed contract service reductions.	\$1,711,500	\$1,711,500	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Reduction in travel (\$3,000), operating services (\$26,537), supplies (\$3,000), and pharmaceuticals (\$199,839). To achieve these savings JPHSA's pharmacy will reduce the type and quantity of medications provided to clients. Lexapro and Cymbalta (antidepressants) will be removed from the formulary (eliminates prescriptions for 300 clients). Neurontin, Topomax and Depakote ER (mood stabilizers) will be reduced or removed from the formulary and will reduce or eliminate prescriptions for 150 clients. JPHSA will require an indication of Bipolar Disorder, Schizophrenia, or Schizoaffective Disorder for Seroquel and Abilify, which are antipsychotic medications (eliminates prescriptions for 700 clients). This will not narrow the eligibility of clients but it will narrow the treatment options available to these individuals.	-\$232,376	-\$232,376	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Reduction in funding associated with 9 support personnel positions in the Other Charges. These positions include the following: 8 administrative coordinators and one information technology position. These staff work in JPHSA clinics answering phone calls, registering clients, scheduling appointments, managing clinical records, data input, and other general administrative duties. This staffing reduction will likely result in professional clinical staff doing more clerical and administrative functions reducing their time for direct patient care. There is no way to estimate in advance how many hours clinical staff might spend on such clerical functions due to this reduction in administrative staff. Loss of the Information Technology Office Staff Assistant will delay JPHSA's efforts to implement an electronic health record. Lack of this staff person during JPHSA's transition to an electronic health record will likely increase periods where staff computer services are not available, negatively affecting client care.	-\$265,830	-\$265,830	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Reduction in funding associated with 7 Direct Service positions in Other Charges. These positions include the following: 2 registered nurses, 4 social workers, and an OCDD support coordinator. JPHSA estimates approximately 3,655 clients will not receive services due to these direct staffing reductions.	-\$474,995	-\$474,995	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Reduces the following non-Medicaid developmental disability services and individual and family support services: dental care, medical care, respite care, recreation, home health services, equipment, supplies, counseling, communication services, crisis intervention, specialized diagnostics and evaluations, nutrition training, clothing, and parent education. FPHSA will serve 50 fewer clients based on this proposed reduction.	-\$200,000	-\$200,000	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Reduction in funding for the following behavior health and developmental disabilities services contracts and amounts: Bogalusa and Lallie Kemp ER holding beds—primarily adult services (\$35,078), Gulf Coast Teaching Family Services respite services for children and adolescents (\$10,000), New Horizons Youth Service respite services for children and adolescents (\$10,000), New Horizons Youth Service in home crisis intervention services for children and adolescents (\$87,227), Southeast LA Area Health Education Center family transportation vouchers (\$7,600), and OPTIONS Foundation Group Home beds (\$105,000). FPHSA will serve 134 fewer clients/families and eliminate 12 children/adolescent respite beds used to avert in-patient hospitalization and 5 adult supervised mental health residential beds based on this proposed reduction.	-\$254,905	-\$254,905	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Reduction in funding associated with the following 20 vacant FTE positions: 10 Social Workers, 3 Counselors, 2.5 FTE Physicians, 2 OCDD Community Service Specialists, 0.5 Coordinator, Administrative Assistant, and Administrative Program Specialist. FPHSA estimates that 2,245 fewer clients will receive services in FY 10 based on this proposed reduction.	-\$863,253	-\$1,080,511	0
09 -302	Health & Hospitals	Capital Area Human Services District	Includes the following reductions for CAHSD: operating services for staff development (\$15,000); developmental disabilities social services contracts (\$274,471); addictive disorders treatment services contracts (\$506,875); and mental health treatment services contracts (\$703,654). The reduction of \$274,471 in developmental disabilities social services contracts eliminates the following services: cash subsidies for 19 individuals (\$59,074), supported independent living for two individuals (\$28,000), and family support crisis services for 59 fewer individuals (\$187,397). The reduction of \$506,875 in addictive disorders treatment services contracts mentioned above eliminates the following services: 11 co-occurring halfway house beds for residential addition treatment/recovery services for 44 individuals (\$185,875), adult outpatient treatment services for 168 few individuals (\$100,000), adolescent alcohol/drug prevention services for 120 individuals (\$72,000), and adolescent outpatient treatment services for 100 individuals (\$149,000). The reduction of \$703,654 in mental health treatment services contracts mentioned above eliminates the following services: 16 halfway house beds for residential treatment services for 64 individuals (\$263,654), crisis respite/case management services for 132 fewer individuals (\$100,000), community support services for 222 fewer individuals (\$300,000), and family support/cash subsidies for 12 individuals (\$40,000).	-\$1,500,000	-\$1,500,000	0
09 -303	Health & Hospitals	Developmental Disabilities Council	Reduces funding for contracts in 9 regional Families Helping Families resource centers and the Federation of Families of Children with Mental Illness. This reduction will result in approximately 7,000 to 7,500 people not receiving information about referral services, participating in training and educational activities, or having peer-to-peer support.	-\$73,115	-\$73,115	0
09 -303	Health & Hospitals	Developmental Disabilities Council	Reduces funding to align with federal revenue projections.	\$0	-\$98,167	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Reductions in the following social services contracts: \$126,754 for BECCI to provide case management for 50 persons; \$75,000 for Voyage House for case management services for 40 persons; \$20,000 for Beautiful Foundation for an education program serving 45 youths; \$245,000 for a 50% reduction in beds from 14 to 7; \$241,427 for Nami reducing community programs for mentally ill persons from 135 persons to 100 persons; \$145,000 for Life Changers eliminating educational services to 20 at risk youths; \$121,000 for Crescent House Domestic Violence eliminating safe house services for 30 persons; \$110,000 for Orleans Parish Juvenile Court Youth Drug Court; and \$72,000 to Grace Outreach to serve 32 fewer clients per year.	-\$1,156,181	-\$1,156,181	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Decreased rental costs for office space in the Poydras Center in downtown New Orleans. Metropolitan will move these administrative functions to other areas saving an estimated \$150,000 in FY 10.	-\$150,000	-\$150,000	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.								
09 -305	Health & Hospitals	Medical Vendor Administration	<p>Personnel reductions in Medical Vendor Administration (MVA). Information received from the DHH indicates that MVA currently has 44 vacancies (as of March), and the reduction of 27 positions is not anticipated to result in any layoffs. The reductions are associated with the Medicaid eligibility function, and include the following job titles: administrative coordinators, program manager and monitors, analyst, and RN program coordinators.</p> <p>FY 10 Executive Budget</p> <table><tr><td>T.O. Base</td><td>1,249</td></tr><tr><td>T.O. Reductions</td><td>(27)</td></tr><tr><td>T.O. Additions</td><td>41</td></tr><tr><td>Recommended</td><td>1,263</td></tr></table> <p>Note: The administrative function of the Mental Health Rehab Program is transferred to MVA with 20 associated positions. MVA will be responsible for prior authorization for care for children, adolescents, and adults. In addition, MVA will coordinate enrollment of new providers, and training of new and existing providers, and monitoring for compliance, and investigating for MH provider complaints.</p>	T.O. Base	1,249	T.O. Reductions	(27)	T.O. Additions	41	Recommended	1,263	-\$977,951	-\$1,955,902	-27
T.O. Base	1,249													
T.O. Reductions	(27)													
T.O. Additions	41													
Recommended	1,263													
09 -305	Health & Hospitals	Medical Vendor Administration	Non-recurring funding appropriated in FY 08 for the LA Health Care Quality Forum, a statewide public-private partnership dedicated to improving the quality of health for the people of LA. The forum was recommended by the Health Care Redesign Collaborative, and is made up of both public and private representation including providers, payers, and consumers. The intent of the collaborative is to suggest recommendations to improve health care delivery and outcomes in the state. The scope of work for the LHCQF included population and health surveillance, public reporting, and developing medical home performance measures. The source of federal funding is Title 19 federal financial participation.	-\$642,000	-\$1,070,000	0								
09 -305	Health & Hospitals	Medical Vendor Administration	Non-recurring IAT funding for a management team for the Medicaid Management Information System (MMIS) replacement project. The source of IAT is the DHH Premiums/Medicaid Overcollections. The Medicaid Management Information System fiscal intermediary contract ended 12/31/09. CMS has approved a 2-year extension of the contract to allow DHH to select and implement a MMIS replacement system. CMS recommended a management team to provide oversight to coordinate the development and implementation activities between the independent verification and validation contract and the FI contractor to ensure successful transition. The MMIS FI processes claims for various providers.	\$0	-\$560,000	0								
09 -305	Health & Hospitals	Medical Vendor Administration	Non-recurring IAT funding for a Uniform Provider Reporting System (UPRS) for hospitals and other providers, with reported information being available to consumers. The source of IAT is the DHH Premiums/Medicaid Overcollections.	\$0	-\$500,000	0								
09 -305	Health & Hospitals	Medical Vendor Administration	Non-recurring IAT funding for the one-time replacement of the 25 year old Medicaid Eligibility Data System (MEDS). The source of IAT is DHH Premiums/Medicaid Overcollections. The MEDS system maintains records of Medicaid enrollees that are eligible for services in the Medicaid Program. Information received from the department indicates this initiative, funded in FY 09, will not be implemented due to DHH budget cuts projected for FY 10.	\$0	-\$4,812,241	0								

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -305	Health & Hospitals	Medical Vendor Administration	<p>Net reduction in funding for leases as a result of expanding the implementation of the Work@ Home initiative, or telecommuting pilot program. Savings are anticipated due to the reduction in IT hardware/software and general support, and rental cost savings per person.</p> <p>Phase 1 - July to September 2008 - total of 20 eligibility staff Phase 2 - October to December 2008 - additional 47 eligibility staff Phase 3 - January to March 2009 - additional 55 eligibility staff (including supervisors and managers in eligibility program) Phase 4 - April to June 2009 - anticipated total number of additional employees 37 projected to agree to work at home Total projected to work at home 159 (represents approximately 17% of eligibility staff) through FY 09.</p> <p><u>The department anticipates an additional 70 to 100 employees will agree to the work at home program in FY 10, which will reduce administrative overhead costs by \$569,306 in FY 10. This reduction is based on an average \$5,000 savings per employee.</u></p> <p>The federal source of funding is the Medicaid Administration Grant from the Centers for Medicare & Medicaid Services.</p>	-\$284,653	-\$569,306	0
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Non-recurring funding for an additional provider checkwrite (payment) in FY 09 from the Medicaid Payment to Private Providers Program. For FY 09, the extra checkwrite (53 payments instead of 52) date fell on 7/30/09. The Statutory Dedication source of funding is one-time revenues deposited into the Medical Assistance Trust Fund.</p>	\$0	-\$75,832,787	0
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Non-recurring Statutory Dedication funding used for re-basing nursing home rates. The Statutory Dedicated source of funding is principle from the Medicaid Trust Fund for the Elderly (MTFE). R.S. 46:269 (B.)(1)(a) allows the principle in the fund to be used as a revenue source for re-basing nursing home rates.</p> <p>Note: These funds have historically been used as a source of state matching funds to draw down additional federal financial participation for re-basing nursing home rates every 2 years. As of 3/31/09 the fund balance of the MTFE was \$800,440,176.</p>	\$0	-\$18,763,829	0
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Net reduction in the Medicaid Payments to Private Providers Program. Act 10 of 2009 enrolled reduced rates for various providers through an average 7.1% cut, or by \$266.6M. Act 122 of 2009 partially restored rates by appropriating \$130M for FY 10, for a total reduction of \$136.5M for FY 10. Restoration funding included statutory dedication funding (\$26M in Medical Assistance Trust Fund) and associated federal match.</p> <p>Note: Both nursing home providers and ICF/DD community homes received cuts in Act 10. Act 122 restored the average 7.1% cut to these providers above the original cut.</p>	-\$213,320,235	-\$136,551,934	0
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Annualizes reduction in funding for a 3.5% rate reduction on private providers in FY 09. The reduction is the result of the Deficit Reduction Plan (or FY 09 mid-year cuts) for 14 health care providers. These service providers impacted include case management, CRNA's, durable medical equipment, Hemodialysis, hospital inpatient and outpatient services, intermediate care facilities for the developmentally disabled, Lab and X-ray services, long term personal care services, mental health inpatient services, mental health rehabilitation, Elderly & Disabled Adults waiver, NOW waiver, and other providers.</p>	-\$15,750,437	-\$57,211,902	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.														
09 -306	Health & Hospitals	Medical Vendor Payments	Annualizes reduction in funding for efficiencies implemented in FY 09 (mid year cuts) as part of the Deficit Reduction Plan. The efficiencies implemented as a result of the mid year cuts are projected to result in total savings to DHH of approximately \$35.8M in FY 09. These efficiencies are being annualized for a full year. Efficiencies include the following: <table><tr><td><u>Efficiency</u></td><td><u>Affected Provider</u></td></tr><tr><td>Interqual</td><td>Hospital - Inpatient services</td></tr><tr><td>Outliers</td><td>Hospital - Inpatient services</td></tr><tr><td>Pharmacy (5 scripts w/P.A.)</td><td>Physician services</td></tr><tr><td>Leave Days payment change</td><td>Nursing Homes</td></tr><tr><td>Room & Board payment change</td><td>Hospice</td></tr><tr><td>Radiology Utilization Mgmt.</td><td>Hosp Outpat & Physician Svcs.</td></tr></table>	<u>Efficiency</u>	<u>Affected Provider</u>	Interqual	Hospital - Inpatient services	Outliers	Hospital - Inpatient services	Pharmacy (5 scripts w/P.A.)	Physician services	Leave Days payment change	Nursing Homes	Room & Board payment change	Hospice	Radiology Utilization Mgmt.	Hosp Outpat & Physician Svcs.	-\$42,177,220	-\$153,204,576	0
<u>Efficiency</u>	<u>Affected Provider</u>																			
Interqual	Hospital - Inpatient services																			
Outliers	Hospital - Inpatient services																			
Pharmacy (5 scripts w/P.A.)	Physician services																			
Leave Days payment change	Nursing Homes																			
Room & Board payment change	Hospice																			
Radiology Utilization Mgmt.	Hosp Outpat & Physician Svcs.																			
09 -306	Health & Hospitals	Medical Vendor Payments	Reduces funding as the result of the decline in the projected costs of covering existing LaCHIP expansion enrollees below 250% of the FPL. Act 19 of 2008 provided \$10.2M in additional funding to cover an estimated 6,000 children in households whose incomes fall with 200% to 250% of the federal poverty level (Phase V LaChip expansion).	-\$1,049,604	-\$4,938,759	0														
09 -306	Health & Hospitals	Medical Vendor Payments	Adjusts funding in the Uncompensated Care Costs Program to reflect an overall reduction in Disproportionate Share Hospital (DSH) payments to public and private providers. DSH payments are made by LA Medicaid to hospitals to cover allowable uncompensated care costs as a result of serving a disproportionate share of low-income, uninsured or underinsured patients. The source of federal funds is Title 19 federal financial participation.	-\$38,680,138	-\$119,420,000	0														
09 -306	Health & Hospitals	Medical Vendor Payments	Non-recur a portion of the 3-year Primary Care Access Stabilization Grant. This grant is 100% federal funds from CMS, under the authority of Section 6201(a)(4) of he Deficit Reduction Act of 2005. The total grant is \$100M authorized over a 3-year period. These funds are used for payments to eligible primary care clinics, including primary mental health services, with the intent to stabilize primary care in the greater New Orleans communities post Katrina. DHH indicates that there are 25 grantees with 91 clinical sites. DHH has partnered with the LA Public Health Institute (LPHI),a not-for-profit, to determine clinic eligibility, and carry out day to day oversight and technical support for grantee clinics. Prior year expenditures are represented below: <table><tr><td>Portion of the grant used for payments</td><td>\$99,500,000</td></tr><tr><td>FY 08 Acutal Expenditures</td><td>(\$44,382,498)</td></tr><tr><td>FY 09 Budgeted</td><td>(\$37,190,205)</td></tr><tr><td>Balance</td><td>\$17,927,297</td></tr></table> This adjustment leaves sufficient budget authority to draw down the balance of the grant for FY 10. The term of the grant is 9/30/10.	Portion of the grant used for payments	\$99,500,000	FY 08 Acutal Expenditures	(\$44,382,498)	FY 09 Budgeted	(\$37,190,205)	Balance	\$17,927,297	\$0	-\$19,262,908	0						
Portion of the grant used for payments	\$99,500,000																			
FY 08 Acutal Expenditures	(\$44,382,498)																			
FY 09 Budgeted	(\$37,190,205)																			
Balance	\$17,927,297																			
09 -306	Health & Hospitals	Medical Vendor Payments	Non-recurring Provider Stabilization Grant award (awarded for 6/30/08 through 9/30/09). 100% federal funding was used for one-time payments to eligible acute care hospitals and inpatient psychiatric facilities located in parishes that FEMA designated as hurricane relief areas. The \$10.1M grant fund payments were based using the amount of demonstrated financial operating loss (per individual hospitals financial statements presented to DHH) for FY 07. The number of hospitals participating (grantees) is approximately 20 acute and psychiatric hospitals. The source of federal funds is the Hurrricane Katrina Healthcare Related Provider Stabilization Grant authorized through the Deficit Reduction Act of 2005.	\$0	-\$10,143,671	0														

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -307	Health & Hospitals	Office of Secretary	Personnel reductions in Office of the Secretary. Information received from DHH indicate that the Office of the Secretary currently has 19 vacancies, and the reduction of 16 positions within the Table of Organization is not anticipated to result in any layoffs. The positions include the following job titles: program managers, program monitors, administrative assistants, accountant specialist, human resource analyst, IT tech support specialist, and auditors.	-\$1,463,743	-\$1,463,743	-16
09 -307	Health & Hospitals	Office of Secretary	Non-recurring funding for the support of the Family Practice Residency Program in Lake Charles. The source of Statutory Dedication funds is one-time revenues deposited into the Overcollections Fund.	\$0	-\$237,500	0
09 -307	Health & Hospitals	Office of Secretary	Non-recurring funding for the Rural Health Care Pilot Program (RHCPP). The RHCPP was created by the Federal Communications Commission (FCC) to assist public health care providers in developing a state broadband health care network. According to DHH, the intent is to provide tele-medicine and tele-health to medically under served areas.	-\$936,000	-\$936,000	0
09 -307	Health & Hospitals	Office of Secretary	Non-recurring funding for 2 federal grants that have termed as of 9/30/08. The specific grants are the LA Integrated Treatment Services Grant (\$196,648) and the State Planning Grant (\$750,250).	\$0	-\$946,898	0
09 -307	Health & Hospitals	Office of Secretary	Non-recurring Statutory Dedicated funding from one-time revenues deposited into the Overcollections Fund for the LA Rural Hospital Information Exchange (LaRHIX). The LaRHIX initiative for the Rural Hospital Coalition (RHC) allows hospitals to implement electronic medical record technology and telecommunications technology, including tele-medicine and tele-health technology. Information from the DHH indicates this initiative is a component of a state initiative to support an overall telecommunications infrastructure to support the development of a multiple health information exchange in order to share patient medical records.	-\$2,419,137	-\$12,873,602	0
09 -307	Health & Hospitals	Office of Secretary	Reduces funding for 4 positions funded for the LA Health Information Exchange project. Approximately \$355,264 in funding for salaries and related benefits remain in the Office of the Secretary's budget to cover the cost of 3 positions (4 unfilled vacancies for this initiative are being eliminated).	-\$289,606	-\$289,606	-4
09 -307	Health & Hospitals	Office of Secretary	Reduces funding for professional services contracts. The following specific contracts are being eliminated or reduced in the Office of the Secretary. 1) Revenue maximization contract eliminated (\$280,000). Contract was entered into in FY 06 to increase Medicaid revenues to LSU HSC and local education agencies. 2) Cost allocation contract eliminated (\$175,000). Funding was used for planning phase in implementing a new cost allocation contract. A new system has yet to be implemented. 3) Health Care Reform - partial reduction of funding (\$20,814) for the Health Care Reform Initiative added to DHH in FY 06.	-\$475,814	-\$475,814	0
09 -307	Health & Hospitals	Office of Secretary	Reduces \$1,799,752 SGF and Statutory Dedicated funding (\$800,334) from one-time revenues deposited into the LA Healthcare Redesign Fund for the LA Health Information Exchange project. Information provided by the department indicates this initiative is anticipated to be funded from <u>federal fiscal stimulus funds</u> (American Recovery & Reinvestment Act of 2009), which provides funding for Health Information Technology.	-\$1,799,752	-\$2,600,086	0
09 -307	Health & Hospitals	Office of Secretary	Non-recurring funding for the Amyotrophic Lateral Sclerosis (ALS) Association of LA (\$150,000) and the National Kidney Foundation of LA (\$50,000).	-\$200,000	-\$200,000	0
09 -307	Health & Hospitals	Office of Secretary	Non-recurring funding for North Caddo Medical Center (\$47,500), Lafayette Community Health Care Clinic (\$47,500), Calcasieu Community Clinic (\$47,500), St. Chatham Rural Health Clinic (\$47,500) and the St. Charles Community Health Clinic (\$237,500). The source of Statutory Dedication funds is one-time revenue deposited into the Overcollections Fund.	\$0	-\$427,500	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -320	Health & Hospitals	Aging & Adult Services	Non-recurring federal funding from the Independence Plus Grant. The grant was used primarily to do program design and development to pilot consumer directed waiver services in the Office of Aging & Adult Services. The policies, procedures, and materials were developed; however, the pilot is on hold due to budget reductions. Some of the grant funds were also used to develop a Resident Emergency Alert and Locator System to facilitate tracking and assistance to service recipients during an evacuation and to establish, through a non-profit partner, a Micro-enterprise revolving loan fund to assist persons with disabilities in pursuing self-employment through the establishment of small businesses.	\$0	-\$456,991	0
09 -320	Health & Hospitals	Aging & Adult Services	Reduces approximately 5% of funding used for supplies and operating services.	-\$123,213	-\$123,213	0
09 -320	Health & Hospitals	Aging & Adult Services	Reduces funding for professional services contracts that provide research, evaluation, training, and technical assistance related to improving the cost-effectiveness and quality outcomes of Home & Community-Based Services (HCBS), including development of alternatives to current HCBS. These contracts do not impact direct services but will impact the agency's ability to implement long-term care reform initiatives and more cost-effective community based services.	-\$147,000	-\$147,000	0
09 -320	Health & Hospitals	Aging & Adult Services	Reduces funding for other charges. This reduction will not impact direct services to current recipients but may delay the selection of a fiscal agent for implementation of a pilot consumer-directed option to the Long-Term Care Personal Services and the implementation of a pilot regional Single Point of Entry in Region 7 in association with the Governor's Office of Elderly Affairs and the local Aging Disability Resource Center.	-\$110,000	-\$110,000	0
09 -320	Health & Hospitals	Aging & Adult Services	Reduces funding for the cost of providing pagers to 18 Adult Protective Service workers.	-\$1,302	-\$1,302	0
09 -320	Health & Hospitals	Aging & Adult Services	Reduces funding for travel for regional staff based on an anticipated lower number of pre-certification home visits for new home and community-based waiver offers. In the current fiscal year the Office of Aging & Adult Services regional offices averaged about 190 home visits per month. For FY 10, the home visits are anticipated to decrease to approximately 90 visits per month due to fewer new slots being funded.	-\$45,372	-\$45,372	0
09 -320	Health & Hospitals	Aging & Adult Services	Reduces funding for 2 student worker positions (1 filled and 1 vacant) The student workers provide assistance to full-time staff such as making copies, running errands, filing, and preparing mail-outs. These functions will have to be performed by staff, which may negatively impact their regular job duties.	-\$9,516	-\$9,516	0
09 -320	Health & Hospitals	Aging & Adult Services	This adjustment reduces IAT funding by \$66,554 and 2 non-direct care positions. The source of IAT is Medicaid. This reduction may result in 1 layoff.	\$0	-\$66,554	-2
09 -320	Health & Hospitals	Aging & Adult Services	Reduces funding by \$752,527 (\$656,798 SGF and \$95,729 SGR) and 9 direct patient care positions in the Gateway Program. The source of the SGR is payments collected from residents. The Gateway Program provides transitional care to persons leaving acute psychiatric care at East LA Mental Health System. This reduction lowers the capacity from 40 to 30. The current census is 31 residents. One resident will have to be released from the program or placed in another setting.	-\$656,798	-\$752,527	-9
09 -326	Health & Hospitals	Public Health	Reduces funding for the Sickle Cell Anemia Center of Northern LA. The source of Statutory Dedications is the Overcollections Fund.	\$0	-\$47,500	0
09 -326	Health & Hospitals	Public Health	Reduces funding for the Women's Center of Lafayette. The source of Statutory Dedications is the Overcollections Fund.	\$0	-\$100,000	0
09 -326	Health & Hospitals	Public Health	Non-recurring funding transferred to the Recovery School District for the construction of a modular school based health center at Reed High School, which is located in the New Orleans area.	-\$600,000	-\$600,000	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

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09 -326	Health & Hospitals	Public Health	Reduces excess IAT budget authority based on a 4-year actual expenditure analysis. The source of IAT is Medicaid.	\$0	-\$2,196,884	0
09 -326	Health & Hospitals	Public Health	Reduces funding for pharmaceutical supplies in the Family Planning Program. The Family Planning Program provides clinical and reproductive services to women and men at or below 250% of poverty in order to reduce unintended and teen pregnancy. This reduction reduces funding for a contract with the Center for Disease Control for Pap smear services for liquid based cytology and HPV testing that was over estimated by \$223,283. The remaining reduction of \$300,000 is due to purchasing less expensive contraceptives. This reduction is not anticipated to impact services to clients.	-\$523,283	-\$523,283	0
09 -326	Health & Hospitals	Public Health	Reduces funding for the Genetic Disease Program for outreach, counseling and transportation services for sickle cell patients. The program provides newborn screening tests for approximately 55,000-60,000 infants born in LA each year. The screen tests for 28 metabolic and genetic conditions recommended by the American College of Medical Geneticists. The following contracts will be reduced: Tulane University (\$87,500); Sickle Cell Anemia Research (\$22,500); Baton Rouge Sickle Cell (\$22,500); Northeast Sickle Cell (\$22,500); Acadiana Sickle Cell (\$22,500); and Northwest LA Sickle Cell (\$22,500). These reductions will impact services to sickle cell disease patients, which include transportation, educational outreach, specialized counseling sessions, and Social Worker services.	-\$200,000	-\$200,000	0
09 -326	Health & Hospitals	Public Health	Reduces funding for maternal child health services by reducing contracts in the parish health units. The total current year budget for this program is \$9,470,336 (\$7,910,336 Federal; \$1,560,000 State). The Maternal Child Health Services program provides services to pregnant women, infants, and children. The following contracts for this program will be reduced: LSU Dental (\$165,718); LSU Dr. Works (\$90,000); LSU Family Medicine (\$60,000); LSU Medical Center (\$259,121); and LSU Shreveport (\$25,161). This reduction will impact approximately 650 women by reducing the number of prenatal visits by 2,200.	-\$600,000	-\$600,000	0
09 -326	Health & Hospitals	Public Health	Reduces funding for Tuberculosis (TB) lab testing services. The total current year budget for this program is \$6,575,321 (1,388,157 Federal and \$5,187,164 State). The Tuberculosis Control Program provides diagnostic, treatment, and prevention services through regional tuberculosis medical clinics and parish health units. Before Hurricane Katrina, TB testing services were performed by the OPH Lab. Post Hurricane the TB testing services were contracted with a Texas laboratory because the OPH lab was not operational. The OPH lab is now operational and will be able to start performing TB testing services in FY 10.	-\$400,000	-\$400,000	0
09 -326	Health & Hospitals	Public Health	Reduces funding for the Children's Special Health Services Program. The total current year budget for this program is \$9.352M (\$4.344M Federal; \$750,000 IAT; \$200,000 SGR; \$3.258M SGF Match; and \$800,000 SGF Supplement). The OPH policy for Children's Special Health Services (CSHS) changed to reduce pharmacy expenditures in cystic fibrosis patients who are over 21 years of age. These patients are now responsible for purchasing many of their medications that were previously covered by CSHS. However, many of them have been placed on Medicaid plans that provide more comprehensive coverage than they previously had.	-\$500,000	-\$500,000	0
09 -326	Health & Hospitals	Public Health	Reduces funding for Hemophilia services of outreach, home patients visits. The total current year budget for this program is \$975,000 SGF. OPH contracts with the LA Comprehensive Hemophilia Center at Tulane Medical School (Hemophilia Center) to provide medical examinations and consultations, patient education, and specialized nursing services with individuals affected with coagulation disorders in LA. OPH also covers the cost of care and blood clotting factor to hemophilia patients incarcerated in state and parish facilities. This is due to the fact that persons with hemophilia, if incarcerated, lose all benefits of third party payment while incarcerated, if they have those benefits (i.e. health insurance, including Medicare and Medicaid). OPH is the only state governmental agency funded to provide this aspect of their care. This reduction will reduce professional contracts for consultations and counseling sessions, which will impact the quality of care patients with blood clotting disorders receive. These reductions can lead to an increase in the number of patients who are mismanaging their condition and thus place the health of these individuals in jeopardy. The Appropriation Bill restored the reduction to services and reduced the administration costs.	-\$200,000	-\$200,000	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -326	Health & Hospitals	Public Health	Reduces funding in the Rabies Control Program for non-lab testing services.	-\$100,000	-\$100,000	0
09 -326	Health & Hospitals	Public Health	Reduces funding for organic lab testing services for the Safe Drinking Water Program performed by Texas Laboratory. These services were performed by OPH lab Pre-Katrina because the lab was no longer operational. OPH will perform these tests at its central lab located in Metairie. This reduction is in the supplies category.	-\$700,000	-\$700,000	0
09 -326	Health & Hospitals	Public Health	Reduces funding for usage of mainframe due to re-engineering efforts.	-\$100,000	-\$100,000	0
09 -326	Health & Hospitals	Public Health	Reduces funding for vital records printing cost by transferring forms electronically.	-\$200,000	-\$200,000	0
09 -326	Health & Hospitals	Public Health	Reduces funding for 4 vacant positions in the Personal Health Services Program This elimination of positions will not impact services.	-\$567,650	-\$567,650	-4
09 -326	Health & Hospitals	Public Health	This adjustment annualizes hiring freeze BA-7's in FY 09.	-\$61,781	-\$130,178	0
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding to properly allocate the amount needed to fund salaries for FY 10.	-\$94,653	-\$94,653	0
09 -330	Health & Hospitals	State Office of Mental Health	Non-recurring federal funding for the Alternatives to Restraints & Seclusion Grant that expired on 9/30/08.	\$0	-\$188,438	0
09 -330	Health & Hospitals	State Office of Mental Health	Non-recurring funding for BA-7 approved by the JLCB in October 2008. These funds were from the Governor's Office of Homeland Security & Emergency Preparedness and were used to provide crisis counseling services to the residents of LA impacted by Hurricane Gustav.	\$0	-\$2,782,373	0
09 -330	Health & Hospitals	State Office of Mental Health	Non-recurring IAT funding for the LA Integrated Treatment Service Grant that expired in 2008.	\$0	-\$196,000	0
09 -330	Health & Hospitals	State Office of Mental Health	Non-recurring FEMA funds awarded through the Substance Abuse Mental Health Services Administration for crisis counseling outreach, community education, and referral services to parishes affected by hurricanes Katrina and Rita.	\$0	-\$13,113,867	0
09 -330	Health & Hospitals	State Office of Mental Health	Reduces IAT funding by \$120,976 for the Bioterrorism Grant from the Office of Public Health to reflect the adjusted budget agreement for FY 10.	\$0	-\$120,976	0
09 -330	Health & Hospitals	State Office of Mental Health	Reduces federal funding by \$800,000 for the LA Youth Enhanced Services (LA-YES) Grant to the appropriate level of funding available of \$1.7M. The grant will expire in FY 10. LA-YES is an initiative in collaboration with the LA Children's Museum and the LA Federation of Families for Children's Mental Health to support family involvement in the system of care development and activities by creating a series of family workshops that help develop communication skills, advocacy skills, and leadership skills. The project focuses on families and children by incorporating cultural competence practices and increasing the awareness in mental health and decreasing the stigma and socio-barriers associated with mental illness.	\$0	-\$800,000	0
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding to properly allocate the amount needed to fund salaries for FY 10.	-\$13,022	-\$13,022	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding in Area A (\$366,644), Area B (\$849,948) and Area C (\$231,467) due to the implementation of new procedures in physician prescribing practices. The use of specific brand name medication will require regional and hospital medical director approval. Criteria for approval of these targeted medications have been developed and discussed with prescribers. All approvals will be reviewed monthly by the Office of Mental Health Medical Director. A spending benchmark has been developed for each region and hospital and will be monitored closely.	-\$1,448,059	-\$1,448,059	0
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding by a net amount of \$1,094,272 (\$689,142 SGF, \$1,250,195 SGR and \$845,065 IAT) due to the transfer of 5 beds from the Bogalusa Medical Center to Southeast LA Hospital (SELH). For FY 10, an agreement was reached with LSU for OMH to operate 5 of the beds at SELH, which will be funded with IAT. The source of IAT is Uncompensated Care Costs payments (UCC).	-\$689,142	-\$1,094,272	0
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding for the pharmacy budget (\$200,000) and 2 contracts in Region 3. The pharmacy budget has realized efficiencies by using the Patient Assistance Program (PAP), samples, and other patient resources to provide quality medication administration at a reduced cost. Region 3 has an unapproved contract for mobile crisis services for St. Charles, St. James, and St. John parishes. Part of this contract was reduced as a part of the Deficit Reduction Plan. This adjustment reduces the remaining (\$167,685). These services are currently being absorbed by local providers and the State OMH in the clinics areas. The second contract (\$32,315) with Nicholls State University was approved in December 2008; however, the provider has not delivered services. The contract provides for after-school life skills training and mentoring to 150 youth in Terrebone Parish. There are similar programs in the community that could serve this population.	-\$400,000	-\$400,000	0
09 -330	Health & Hospitals	State Office of Mental Health	Non-recurring Social Services Block Grant funds that were carried forward in FY 09 for mental health services related to hurricanes Katrina and Rita.	\$0	-\$6,347,933	0
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding and 19 positions for the operation of the Huey P. Long Psychiatric Acute Unit. The OMH-Area C contract with LSU to staff beds for this unit was canceled effective 1/1/09. LSU will operate these beds and will hire the 19 staff; therefore, no lay-offs are anticipated as a result of this reduction.	-\$400,000	-\$400,000	-19
09 -330	Health & Hospitals	State Office of Mental Health	Reduces IAT funding by \$1.8M and 33 positions due to the closure of the 12-bed acute adolescent unit at Central LA State Hospital (CLSH). This unit is for the treatment of males, ages 13-17, with both a mental health and developmental disability diagnosis that are involved with the juvenile justice system. The patients in this unit will be moved into regular acute inpatient beds at CLSH. There are currently 9 staffed beds and 5 filled beds. The elimination of positions is not anticipated to result in any lay-offs because staff will be moved into other areas of the hospital that have vacant positions.	\$0	-\$1,800,000	-33
09 -330	Health & Hospitals	State Office of Mental Health	Non-recurring Statutory Dedications funding from the Overcollections Fund for the Caddo Parish Juvenile Mental Health Court.	\$0	-\$38,000	0
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding for the following contract services in Region 6: <i>Extra Mile Adjunctive Services for adults (\$11,850) and youth (\$11,850).</i> Adjunctive services will be eliminated for 135 adults and 201 youth. <i>Rapides Police Jury-9th Judicial Court (\$11,852).</i> In-home and wrap around services to at-risk youth in the schools and the FINS program will be eliminated for 180 children. <i>VOA Women's Lift (\$211,136).</i> 6-bed residential program that provides 24-7 supervision for women who otherwise would not be discharged from Central LA State Hospital will be eliminated for 8 people.	-\$246,688	-\$246,688	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding for the following contract services in Region 7: <i>Mobil Adult Crisis Screening (\$100,000)</i> - Provides a mobile team to conduct assessments for adults in Region VII who experience self identified crisis where face to face evaluation, supports, and linkages to services are needed and provides for one crisis respite bed on a per diem rate. Eliminates services for 75 adults. <i>Resource "Adult Recover Drop In" Sites (\$80,000)</i> - Expands provision of structured wellness/recovery education and activities to promote wellness for adults with mental illness to the region's rural areas. Eliminates services for 200 adults. <i>Functional Family Therapy (\$220,000)</i> - Provides intensive community based services to children, youth and families whose behaviors put them at risk of hospitalization or other out-of-home placements. Eliminates services for 50 children/youth.	-\$400,000	-\$400,000	0
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding by \$1,205,879 and 14 Southeast LA Hospital administrative and support positions. Of these positions, 12 are filled and 2 are vacant. This reduction will not impact services to clients but will impact the hospital's ability to meet education and training requirements, quality management services for accreditation, and maintenance demands.	-\$1,205,879	-\$1,205,879	-14
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding and 7 positions due to the elimination of the Eastern LA Mental Health System (ELMHS) Fire Department. This department operates 24-hours a day seven days a week and responds to all codes called on the main campus and ASSA campus grounds, fires at ELMHS in Jackson, Dixon Correctional Facility, War Veterans Home, and Villa in Jackson. The Forensic Compound located on-site will have to arrange fire coverage with the McManus Voluntary Fire Department. The War Veterans Home and Villa will be left without coverage. This reduction may result in a layoff of 7 positions.	-\$300,000	-\$300,000	-7
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Non-recurring funding for the LA Assistive Technology Access Network (LATAN). The source of Statutory Dedications is the Overcollections Fund. LATAN's mission is to collaborate with individuals with disabilities and agencies to develop and implement a seamless system of assistive technology services and supports for all individuals with disabilities in LA. DHH provides fiscal support to LATAN, but does not administer the program or its activities. House Committee amendment restored \$250,000 in SGF and Senate Committee amendment restored \$200,000 in SFG resulting in a net reductions of \$150,000. Veto eliminated \$450,000 in SGF resulting in a total reduction of \$600,000 in Statutory Dedications. Act 122 of 2009, restored \$450,000 SGF resulting in a net reduction of \$150,000.	\$450,000	-\$150,000	0
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Non-recurring federal funding from the Federal Rebalancing Grant which ended 9/30/08. This grant was used to assist with the transition of individuals from institutional to community settings and to provide consultants to assist public and private intermediate care facilities, with 16 plus beds, in developing plans to downsize.	\$0	-\$30,000	0
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Non-recurring funding for the Association of Retarded Citizens in Caddo and Bossier Parishes. The source of Statutory Dedications is the Overcollections Fund.	\$0	-\$95,000	0
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Non-recurring funding for the Association of Retarded Citizens in Beauregard Parish. The source of Statutory Dedications is the Overcollections Fund.	\$19,380	-\$51,870	0
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Non-recurring funding for the Special Olympics Program. This funding was transferred to the agency from the Office of Tourism via in-house BA-7 approved in January 2009.	\$0	-\$100,000	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces funding and 16 positions for the resource center and community support team operations. The resource center provides technical assistance, training, and some services to people with disabilities that are living in the community. The reduction in funding and staff for the resource center may reduce the agency's ability to deal with psychological and medical issues once individuals transition to the community. This reduction is anticipated to result in 16 layoffs.	\$2,870,153	\$2,870,153	-16
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces IAT funding and 29 positions for the transition of Supported Independent Living to private providers. This transition will not result in a reduction of services. 21 individuals will be given new freedom of choice for a private provider. Private providers will bill Medicaid directly instead of the public centers billing Medicaid for services. The reduction of 29 positions will result in layoffs; however, the number of layoffs cannot be determined at this time.	\$0	-\$1,558,452	-29
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces funding (\$638,766 IAT and \$44,247 SGR) and 28 positions for the transition of community homes to private providers. Two community homes (6 people per home) will be transferred to private providers via cooperative endeavor agreements. The cooperative endeavor agreements will allow the Office for Citizens with Developmental Disabilities to approve the admissions and discharges for the various homes, provide technical assistance, and provide incentives for keeping current staff. It is anticipated that this reduction will result in layoffs but the actual number cannot be determined at this time.	\$0	-\$683,013	-28
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces funding and a position for the transition of extended family living to private providers. There will be 6 individuals in the Greater New Orleans area that will transition to private providers. No impact to services is anticipated; however, this reduction is anticipated to result in 1 layoff.	\$0	-\$122,526	-1
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces funding and 11 positions for community services staff in the resource center. The resource center provides technical assistance, training, and some services to people with disabilities that are living in the community. The reduction in funding may reduce the agency's ability to deal with psychological and medical issues once individuals transition to the community. The 11 positions being eliminated are vacant and; therefore, will not result in any layoffs.	-\$885,885	-\$885,885	-11
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Non-recurring funding for the Bertha Nelson Day Care Center. The source of Statutory Dedications is the Overcollections Fund.	\$0	-\$47,500	0
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces funding for 12 statewide community services staff positions. These positions provide support coordination and approval of waiver services and plans. Some of these positions were established to assist with the increased number of waivers that were added to the developmental disability system over the last 2 years. This reduction is not anticipated to result in a layoff because staff will move into other vacancies. Increased workload may require some restructuring of tasks, elimination of non-essential tasks and some increased timelines for plan approval.	-\$966,420	-\$966,420	-12
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces funding due to cost savings generated from the transition of Supported Independent Living from public to private providers. This savings is realized because public provided services cost more than the reimbursement received for these services.	\$0	-\$705,131	0
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduction in funding and a position for community services staff in the resource center. The resource center provides technical assistance, training, and some services to people with disabilities that are living in the community. The reduction in funding may reduce the agency's ability to deal with psychological and medical issues once individuals transition to the community. The position being eliminated is vacant and; therefore, will not result in any layoffs.	-\$80,535	-\$80,535	-1
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces funding and 4 administrative positions (3 filled and 1 vacant) This reduction may result in 3 layoffs in the central office, which will require other staff to handle additional duties to accommodate the workload.	-\$358,572	-\$358,572	-4

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces funding for the transition of extended family living to private providers. There will be 7 individuals at Northwest that will transition to private providers. No impact to services is anticipated.	\$0	-\$33,615	0
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces funding for the transition of 2 community homes (6 people per home) to private providers via cooperative endeavor agreements. The cooperative endeavor agreements will allow the Office for Citizens with Developmental Disabilities to approve the admissions and discharges for the various homes, provide technical assistance, and provide incentives for keeping current staff.	\$0	-\$1,198,033	0
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Non-recurs funding and one (1) position pursuant to Act 672 of 2006 Early Retirement.	\$0	-\$22,407	-1
09 -351	Health & Hospitals	Addictive Disorders	Non-recurring funding for CENLA Chemical Dependency Council for operations and the expansion of a detoxification unit and drug abuse treatment facility from the Overcollections Fund. According to the Office for Addictive Disorders, CENLA used these funds for one-time infrastructure costs. \$3.6M remains in OAD's budget for CENLA from the following sources: \$242,000 SGF, \$534,000 IAT from TANF, \$200,000 SGR, \$200,000 in Statutorily Dedicated funds, and \$2.6M in Federal funds.	\$0	-\$47,500	0
09 -351	Health & Hospitals	Addictive Disorders	Non-recurring Statutory Dedications funding for the Jackson Parish Police Jury for support of substance abuse services from the Overcollections Fund. The Jackson Parish Policy Jury used these funds for lease payments at the Jonesboro Addictive Disorders Clinic.	\$0	-\$23,750	0
09 -351	Health & Hospitals	Addictive Disorders	Reduces Federal Access to Recovery (ATR) funding that is no longer available.	\$0	-\$4,000,000	0
09 -351	Health & Hospitals	Addictive Disorders	Reduces funding for 22 job appointments previously funded by SSBG. These positions currently provide direct care services in intense outpatient treatment programs in 6 regions (Regions 3, 4, 5, 6, 7 and 8) of the state. Because these are job appointments, there will be no layoffs. These temporary positions were established with SSBG funds to address the increase demand for services post Katrina. These SSBG funds were converted to SGF in FY 09. The reduction in staff will result in the elimination of services to 5,500 individuals. Evacuees relocated to other areas of the state such as Regions 6, 7 and 8 and resulted in an increase in workload for those regions.	-\$791,814	-\$791,814	0
09 -351	Health & Hospitals	Addictive Disorders	Reduces funding for 8 underutilized medically supported detox beds at Odyssey House in New Orleans. Odyssey House will serve an estimated 487 fewer patients due to this budget reduction.	-\$707,990	-\$707,990	0
09 -351	Health & Hospitals	Addictive Disorders	Reduces funding for travel of workforce training. OAD will reduce travel for non-client related activities such as training, conferences and meetings. Employees will be required to cover continuing education and training costs, additionally; other avenues such as on-line training and video conferencing will continue to result in improving efficiencies and reducing the size of government.	-\$300,000	-\$300,000	0
09 -351	Health & Hospitals	Addictive Disorders	Reduces funding for increased LA Health Rehab Options (LHRO) contracts from \$138 to \$250 per day. LHRO will continue to operate at a daily rate of \$138 in FY 10.	-\$408,800	-\$408,800	0
09 -351	Health & Hospitals	Addictive Disorders	Non-recurs funding associated with the CO-SIG project that ended. These were federal funds from the Substance Abuse and Mental Health Services Administration (SAMHSA) to train OAD and OMH staff to better treat patients with co-occurring disorders. This grant was temporary and funds for the initiative ended with FY 09.	\$0	-\$221,194	0
Major Reductions for Health & Hospitals				-\$336,129,286	-\$680,136,128	-238

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
10 -355	Social Services	Family Support	Reduces funding (\$3,204,051 SGF and \$3,343,571 Federal) for travel, operating services, supplies, and other charges.	-\$3,204,051	-\$6,547,622	0
10 -355	Social Services	Family Support	Reduces funding (\$268,928 SGF and \$268,928 Federal) for travel, operating services, supplies, other charges, and acquisitions.	-\$268,928	-\$537,856	0
10 -355	Social Services	Family Support	Reduces funding (\$1,160,475 SGF and \$1,160,475 Federal) for indirect costs for administrative and general operational support in the Office of the Secretary.	-\$1,160,475	-\$2,320,950	0
10 -355	Social Services	Family Support	Reduces excess federal budget authority that is no longer needed for the child care assistance adoptive children program activity.	\$0	-\$324,348	0
10 -355	Social Services	Family Support	Non-recurs Supplemental Social Services Block Grant funding that was used to meet the social services behavioral health care needs of people affected by hurricanes Katrina and Rita.	\$0	-\$3,200,473	0
10 -357	Social Services	Office of Secretary	Reduces funding (\$276,371 SGF and \$2,086,916 IAT) for data processing workers who were retained to assist the Division of Information Services with maintenance of current operating services. The agency will use current staff to perform this function.	-\$276,371	-\$2,363,287	0
10 -357	Social Services	Office of Secretary	Reduces funding (\$24,000 SGF and \$60,000 IAT) for travel and supplies.	-\$24,000	-\$84,000	0
10 -357	Social Services	Office of Secretary	Non-recurring IAT funding for A Comprehensive Enterprise Social Services System (ACCESS) operations for one-time expenditures.	\$0	-\$3,400,000	0
10 -357	Social Services	Office of Secretary	Non-recurring IAT funding from the Social Services Block Grant funds that was used to meet the social services behavioral health and health care needs of people affected by hurricanes Katrina and Rita.	\$0	-\$305,297	0
10 -370	Social Services	Community Services	Non-recurring Supplemental Social Services Block Grant funding used to provide services to individuals who were impacted by hurricanes Katrina and Rita.	\$0	-\$13,319,827	0
10 -370	Social Services	Community Services	Non-recurring Statutory Dedicated funding for A Comprehensive Enterprise Social Services System (ACCESS) operations for one-time expenditures in the Administration & Support Program (\$122,740) and Child Welfare Services Program (\$3,277,260).	\$0	-\$3,400,000	0
10 -370	Social Services	Community Services	Non-recurring Statutory Dedicated funding for the Rapides Children's Advocacy Center for child abuse prevention services.	\$0	-\$71,250	0
10 -370	Social Services	Community Services	Non-recurring Statutory Dedicated funding of \$95,240 for the St. Tammany Children's Advocacy Center. Appropriation Bill restored \$80,000 to the Child Welfare Services Program for a net reduction of \$15,240. Veto eliminated \$80,000 resulting in a total reduction of \$95,240. Supplemental Appropriation (HB 881) restored \$80,000 SGF resulting in a net reduction of \$15,240.	\$80,000	-\$15,240	0
10 -370	Social Services	Community Services	Reduces funding for consulting contracts for the development of the Child Welfare Training Consortium: Workforce Development Support.	-\$144,000	-\$144,000	0
10 -370	Social Services	Community Services	Reduces funding for contracts that provide clinical oriented assessment and training services to assess the quality of placement and decision making regarding reunification, permanency planning, and case planning activities for children placed in foster care custody.	-\$715,457	-\$715,457	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
10 -370	Social Services	Community Services	Reduces funding (\$1,187,776 SGF and \$1,187,776 Federal) for A Comprehensive Enterprise Social Services System (ACCESS). This database system supports part of the core mission of DSS in the program areas of Foster Care, Child Care, TANF-STEP and Child Protection Investigation.	-\$1,187,776	-\$2,375,552	0
10 -370	Social Services	Community Services	Reduces funding (\$1,855,844 SGF; \$1,319,952 IAT; and \$901,800 Federal) for family services such as in-home supervision, on-going risk assessment, and support and monitoring services.	-\$1,855,844	-\$4,077,596	0
10 -370	Social Services	Community Services	Reduces funding (\$97,000 SGF and \$97,000 Federal) for cell phones and blackberries used by Child Protection Investigation staff for emergency communication while in the field.	-\$97,000	-\$194,000	0
10 -370	Social Services	Community Services	Reduces funding for services provided by the 12 family resource centers. These centers provide respite services to preserve foster home placements, supervised family visitation to support reunification, information and referral to additional community resources, and advocacy services to assist parents with seeking appropriate educational services for their children.	-\$1,650,000	-\$1,650,000	0
10 -370	Social Services	Community Services	Reduces funding for the Child Protection & Support Program. Federal funds of \$373,761 replaces a portion of the SGF reduction.	-\$869,137	-\$495,376	0
10 -370	Social Services	Community Services	Eliminates funding (\$1,595,000 SGF and \$195,000 Federal) and 13 positions for the Young Adult Program which supports youth that are aging out of foster care until their 21st birthday. Services provided includes assistance with monthly board payments, assistance with Medicaid for health related costs, educational assistance not provided by other financial aid, short-term emergency mental health, clothing for job seeking or as required by educational institutions, transportation assistance, and school supplies for high school or GED preparation.	-\$1,595,000	-\$1,790,000	-13
10 -370	Social Services	Community Services	Reduces funding (\$69,712 SGF and \$29,877 Federal) for indirect costs to the Office of the Secretary for administrative and general operational support.	-\$69,712	-\$99,589	0
10 -374	Social Services	LA Rehabilitation Services	Reduces funding (\$53,628 SGF and \$60,658 Federal) for operating services.	-\$53,628	-\$114,286	0
10 -374	Social Services	LA Rehabilitation Services	Reduces funding for the Independent Living Program. Federal fiscal stimulus funds (\$345,083) replaces a portion of the \$640,276 SGF reduction, resulting in a net reduction of \$295,193. The Appropriation Bill restored \$640,000 in SGF resulting in a net increase of \$345,359. Veto eliminated \$640,000 in funding resulting in a net reduction of \$295,193.	-\$640,276	-\$295,193	0
Major Reductions for Social Services				-\$13,731,655	-\$47,841,199	-13

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
11 -434	Natural Resources	Mineral Resources	Elimination of 2 vacant positions, along with associated funding for salaries and related benefits from the Mineral Resources Operation Fund. The vacant positions are Liaison Officer and Auditor Supervisor.	\$0	-\$137,833	-2
Major Reductions for Natural Resources				\$0	-\$137,833	-2
12 -440	Revenue	Office of Revenue	4-year strategic reduction in expenditure categories such as other compensation (\$360,000), operating services (\$826,401), travel (\$154,181), professional services (\$757,257), supplies (\$110,655), other charges (\$1M), and interagency transfers (\$10,063). These reductions are in response to the closure of the Thibodaux office allowing those employees to work from home as well as general reductions within the department.	-\$3,218,557	-\$3,218,557	0
12 -440	Revenue	Office of Revenue	This reduction is related to the loss of funding for 18 positions in the Office of Revenue, including 17 revenue tax analysts and one administrative assistant. Since these positions are not vacant at this time, layoffs are expected. These position eliminations are in addition to the 16 vacant positions in the tax collection program that were eliminated with the FY 09 mid-year budget cuts.	-\$1,360,433	-\$1,360,433	-18
12 -441	Revenue	LA Tax Commission	A negative adjustment of \$227,066 represents salaries related to the elimination of two attorney positions completing the elimination of the legal division which began with the mid-year elimination of one attorney position. In addition, a reduction of \$69,041 provides for strategic reductions in expenditure categories such as travel, operating services, professional services, other charges, and interagency transfers. The duties of the legal division will be absorbed into the existing legal contract of \$150,000 per year without additional expense.	-\$296,107	-\$296,107	-2
Major Reductions for Revenue				-\$4,875,097	-\$4,875,097	-20
14 -474	Workforce Commission	Workforce Development	This adjustment is the net loss from a Community Development Block Grant for workforce training to serve the hurricane-impacted areas of South LA. In FY 09, \$28M in IAT budget authority was provided through a BA-7 but was non-recurred in FY 10. However, \$10M will be expensed in FY 10 in the Job Training & Placement Program.	\$0	-\$18,000,000	0
14 -474	Workforce Commission	Workforce Development	This reduction is related to the elimination of 135 positions at the LA Workforce Commission, all of which were vacant and from all areas of the agency. This reduction is in addition to the 73 vacant positions that were eliminated in the FY 09 mid-year budget cuts. The positions were funded primarily through federal dollars (\$3,013,008), with \$415,380 in IAT and \$366,576 from the Employment Security Administration Account and the Penalty & Interest Account.	\$0	-\$3,794,964	-135
Major Reductions for Workforce Commission				\$0	-\$21,794,964	-135

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>	
16 -514	Wildlife & Fisheries	Office of Fisheries	Adjustment to align expenditures with anticipated revenues in the Aquatic Plant Control Fund for FY 10. These funds are collected by the Department of Public Safety for each registered boat trailer (\$3.35 per trailer) and deposited by the Treasury into this fund for treating water bodies for undesirable aquatic vegetation. This leaves approximately \$660,000 in the fund for this purpose.	\$0	-\$473,000	0	
Major Reductions for Wildlife & Fisheries				\$0	-\$473,000	0	
17 -560	Civil Service	State Civil Service	Reduces expenditures funded with IAT revenue for operating services (\$167,908), travel (\$10,500), supplies (\$17,562) and professional services (\$10,000). Agency states that impact of reductions is as follows: operating services reduction reduces hardware and software maintenance and may result in increased computer down time and decreased availability of computer system operations; travel reduction reduces instate travel and would result in slower response time to customers; supplies reduction eliminates funding for 2 copiers and would result in decreased copying services for clients, i.e. training booklets, fliers, study guides; professional services reduction will result in the agency's inability to contract with experts on human resource related matters.	\$0	-\$205,970	0	
17 -561	Civil Service	Municipal Fire & Police C.S.	Eliminates Statutory Dedications from the Municipal Fire & Police Civil Service Fund for non-recurring expenditures for production of training video.	\$0	-\$45,000	0	
17 -562	Civil Service	Ethics Administration	Non-recurring expenditures for information technology project and computer equipment.	-\$289,633	-\$289,633	0	
Major Reductions for Civil Service				-\$289,633	-\$540,603	0	
19A-	Higher Education		Excluding the LA Office of Student Financial Assistance (LOSFA), higher education total SGF decreased \$307M (22% decline) from the FY 09 budget (as of 6/30/2009) to FY 10 initial appropriation amounts. The reduction in SGF from FY 09 to FY 10 would be \$406.6M without the inclusion of \$86.2M in Budget Stabilization funding (SGF means of finance) and another \$13.5M (SGF means of finance) due to the return of an economic development incentive package by the Shaw Group. Higher education also received an appropriation of \$189.7M in one-time federal American Recovery & Reinvestment Act, and the same amount for FY11. <u>Use of these one-time funds of \$289.4M in FY 10 and \$189.7M in FY 11 will necessitate significant reductions in higher education funding in FY 11 and thereafter based on the state's estimated revenues.</u> Excluding LOSFA, higher education funding from all means of finance declined by \$75M (3% decline) from FY 09 to FY 10.	-\$307,000,000	-\$75,000,000	0	\$
Major Reductions for Higher Education				-\$307,000,000	-\$75,000,000	0	

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19B-651	Special Schools & Comm.	LA School for Visually Impaired (LSVI)	LSVI SGF was reduced by \$397,939 for 13 positions and \$1,383,396 for Acquisitions/Major repairs.	-\$1,781,335	-\$1,781,335	-13
19B-653	Special Schools & Comm.	LA School for the Deaf (LSD)	The LA School for the Deaf was cut by \$975,729 funding 31 positions.	-\$975,729	-\$975,729	-31
19B-655	Special Schools & Comm.	LA Special Education Center (LSEC)	Elimination of \$328,785 in SGF for 2 Administration and 5 Residential positions and another \$117,159 in operating services.	-\$445,944	-\$445,944	-7
19B-657	Special Schools & Comm.	LA School for Math, Science, & the Arts	The LA School for Math, Science & the Arts (LSMSA) was reduced \$1,471,663 in the following areas: LA Virtual School (LVS) salaries (\$126,125) - cuts faculty salaries by about 10%; acquisitions/major repairs (\$270,000); salaries for adjunct instructors (\$132,000); operating services (\$169,615); cancel Special Projects Week (\$84,702); 3% salary cut for all unclassified personnel (\$141,143); additional 7% for Executive Director and 2% for other Directors (\$19,746); eliminated summer programs (\$90,000); cuts all textbook replacements (\$60,000) and educational supplies (\$57,000); eliminates 2 positions (\$137,452); attrition (\$68,463); and several other smaller cuts totaling \$115,417.	-\$1,471,663	-\$1,471,663	-3
19B-662	Special Schools & Comm.	LA Educational Television Authority	SGF appropriation for LETA was reduced by \$1,223,485 from FY09. This reduction includes the following components: \$250,000 for Louisiana Optical Network Initiative (LONI), \$121,000 for online educational resource, pass through funds of \$632,478 for public television stations WLAE & WYES in New Orleans, \$100,000 in pass through funds for other public radio stations in LA, \$116,000 due to the reduction of two positions, and \$4,007 from operating services for fixed costs and utilities.	-\$1,223,485	-\$1,223,485	-1
19B-673	Special Schools & Comm.	New Orleans Center for Creative Arts	NOCCA's SGF was reduced by \$1,154,000 including the following reductions: 1. Elimination of our Summer Program, that served over 450 students (\$115,000), 2. Elimination of our Saturday Programs, that served over 100 students (\$54,000), 3. Elimination of our bussing services, that served over 100 students (\$75,000), 4. Loss of 8 T.O. including administrative positions and faculty positions (\$495,000), 5. Reduction in hours and numbers of Hourly Teachers, who served very unique roles on our faculty (\$85,000), 6. Elimination of supply budgets for our instructional departments (\$115,000), and 7. Reduction in funding from other line (\$215,000).	-\$1,154,000	-\$1,154,000	-8
Major Reductions for Special Schools & Comm.				-\$7,052,156	-\$7,052,156	-63
19 -678	Elem. & Secondary Educ.	State Activities	The funding provided to school systems for the subscription for on-line databases where students can gather information from encyclopedias is eliminated. The Department of Education offers all LA public and nonpublic schools, teachers and students free, 24 hour, 7-days a week, unlimited access to quality information resources via the Internet. The educational community has the benefit of using a collection of subscription-based products from World Book, Inc., and EBSCOhost Publishing services.	-\$514,000	-\$514,000	0
19 -678	Elem. & Secondary Educ.	State Activities	The funding associated with the administration of the LA Leadership Excellence program is eliminated, which provides effective educational leaders to lead K-12 schools in LA. These funds were used to support the LA School Turnaround Specialist Program which focuses on providing leadership training to principals placed in chronically underperforming schools. The Department of Education provides support and professional development through team meetings.	-\$195,000	-\$195,000	-1
19 -678	Elem. & Secondary Educ.	State Activities	The funding associated with the administration of the LA Teacher Assistance & Assessment Program (LATAAP) is eliminated. Successful completion of the LATAAP Program is required for new teachers entering service for the first time in a LA public school system. The Department of Education provides training on the use of the LA Components of Effective Teaching, the teaching standards that form the assessment criteria. The training sessions are attended by teachers that will become mentors, and principals and external assessors that will be evaluating the progress of the new teachers.	-\$1,045,291	-\$1,045,291	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with the LA Teacher Assistance and Assessment Program is eliminated. The program has 2 basic purposes: (1) to provide new teachers with a planned program of leadership and support from experienced educators, and (2) to provide assurance to the state prior to the issuance of a permanent LA teacher certificate that the new teacher demonstrates competency in the understanding and use of the LA Components of Effective Teaching, the teaching standards that form the assessment criteria. Funds are currently allocated to districts to provide stipends for teacher mentors and stipends for external assessors that assist over 6,000 new teachers. There were 6,915 new teachers that were served in FY 08. The school systems are required by statute to operate this program.	-\$2,826,580	-\$2,826,580	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with the Learning Intensive Networking Communities for Success (LINCS) Program is eliminated. LINCS is a professional development process which builds a foundation for whole-school implementation of quality professional development. The goal of LINCS (Learning-Intensive Networking Communities for Success) is to provide a professional learning community within schools for teachers to improve teaching practices. The elimination of funds affects 33 schools in which 1,200 teachers receive professional development from an assigned LINCS coach. However, the LINCS schools will have the option of participating in the Teacher Advancement Program.	-\$597,040	-\$597,040	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with stipends for school social workers who have their national certification is eliminated. R.S. 17:421.10 requires a school board to provide a full-time school social worker who holds the Certified School Social Work Specialist credential an annual amount of \$5,000 provided the amount for such supplement has been appropriated to the Department of Education for reimbursement. The educators that have attained this certification would not be reimbursed as a result of the elimination of the funds.	-\$1,500,000	-\$1,500,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding associated with Teach for America Program was reduced in HB 1 Original by \$500,000. The Enrolled Appropriation Bill requires the Department of Education to use \$500,000 in SGF that remain budgeted in State Activities to fund Teach for America at its original amount of \$968,468. The amendment does not replace the funding that was originally reduced. Therefore, there is a reduction of \$500,000 to the Department of Education's budget, but is not tied to any specific program.	-\$500,000	-\$500,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with LA Leadership Excellence Program is eliminated. The program aims to prepare effective educational leaders to lead K-12 schools in chronically underperforming schools that are in danger of being taken over by the state. Leadership funds are used to support staffing, professional development activities (for teacher, school, and district leaders), and stipends for teacher leaders participating in the LA Leadership Excellence Program. The program has operated in 11 schools in 6 districts and has affected 5,366 students.	-\$308,000	-\$308,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with paraprofessionals stipends is eliminated. It is designed to assist teacher aides and other paraprofessionals who work in state approved elementary and secondary schools to meet the qualifications for certification as a teacher. With the funding for the program, 73 paraprofessionals received tuition exemption and 8 received stipends in FY 08.	-\$144,500	-\$144,500	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with stipends for school counselors who have their national certification is eliminated. R.S. 17:421.8 requires a school board to provide a full-time school social counselor who holds the Certified School Counselor credential an annual amount of \$5,000. The salary supplement provided by a school board shall be reimbursed by the Department of Education, which is subject to the appropriation of funds. The educators that have attained this certification would not be reimbursed as a result of the elimination of the funds.	-\$1,250,000	-\$1,250,000	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

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19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with stipends for school psychologists who have their national certification is eliminated. R.S. 17:421.9 requires a school board to provide a full-time school psychologist who holds the National Certified School Psychologist credential an annual amount of \$5,000. The salary supplement provided by a school board shall be reimbursed by the Department of Education, which is subject to the appropriation of funds. The educators that have attained this certification would not be reimbursed as a result of the elimination of the funds.	-\$1,000,000	-\$1,000,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with stipends for school speech-pathologists and audiologists who have their national certification is eliminated. R.S.17:421.11 requires a school board to provide a full-time school speech-pathologists and audiologists who hold a license approved by the LA Board of Examiners for Speech-Language Pathology and Audiology, and a certificate of Clinical Competence an annual amount of \$5,000 provided the amount for such supplement has been appropriated to the Department of Education for reimbursement. The educators that have attained this certification would not be reimbursed as a result of the elimination of the funds.	-\$2,443,350	-\$2,443,350	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with the Graduate Exit Exam (GEE) Remediation Program is eliminated. The program is designed to provide remedial instruction to targeted students in an effort to increase their scores above the Unsatisfactory achievement level on mathematics, science, social studies and/or English Language Arts sections of the GEE. Students that did not achieve the required performance or are at risk for not passing the GEE are eligible for remediation.	-\$2,039,824	-\$2,039,824	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with High School Redesign Credit Recovery is eliminated. The program provides districts with funding to establish rigorous, effective remediation and credit recovery programs that will support the on-time promotion of students to the 9th and 10th grades, and to keep students on track for graduation. The district credit recovery programs serve both to prevent students from failing courses and to help students recover credit after they have failed a course. Approximately 45 school systems participated and 6,674 students participated in the credit recovery program with a total of 1,718 total Carnegie units being recovered.	-\$5,000,000	-\$5,000,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with K-3 Reading program is eliminated. The program improves reading and math skills of students in K-3 by providing comprehensive and ongoing staff development to teachers so that they will learn and employ effective strategies for reaching children with diverse learning styles and special needs. The funds are allocated to the basis of K-3 enrollment to all public school systems. In FY 08, approximately 49,900 students received reading and math intervention.	-\$6,437,819	-\$6,437,819	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with High Stakes Remediation/LEAP 21 Tutoring is eliminated. The purpose of the LEAP High Stakes Remediation program is to provide the required supplemental remedial instruction to those 4th and 8th grade students who fail to meet the minimum achievement level necessary to be promoted to the 5th or 9th grade. The funds are provided to supplement the cost of providing the required remediation services. During the 07-08 school year, approximately 38,200 4th and 8th graders received tutoring, and approximately 22,300 4th and 8th graders received tutoring in the summer.	-\$16,396,149	-\$16,396,149	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with High School Redesign 9th grade initiative is eliminated. The funding is used to implement 9th individual learning plans to help engage 9th graders in their own learning and to increase promotions to the 10th grade. There were 79 schools participating in FY 08 and FY 09 which served approximately 16,000 students.	-\$1,400,000	-\$1,400,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with the Alternative Schools/ MOU program is eliminated. The funding is used to support the districts that were required to obtain private providers according to the Alternative School/MOU agreements designed to improve student performance in the academically unacceptable schools. In the current year, the Department of Education worked with three schools which serve approximately 360 students.	-\$647,338	-\$647,338	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

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19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with the Principal Matching Foundation - New Orleans initiative is eliminated. This program was designed to recruit and develop principals in the Greater Orleans Area. By June of 2008, the New Leaders for New Schools Association had recruited and trained 16 new leaders in New Orleans who are still serving in the New Orleans area.	-\$1,000,000	-\$1,000,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with Flexible Teacher Pay initiative is eliminated. The funds are provided to rural school districts to provide rewards and incentives to support improved student achievement. The funds are required to be distributed as non-recurring payments, to school building-level certificated personnel. The Department used the definition of rural as contained in Act 216 of 1990. Rural means parishes with less than 100,000 population, or municipalities within the state having less than 25,000 population and the individuals, institutions, communities, etc. found within. These funds were allocated between 54 school systems and 4 charter schools based on student population.	-\$10,000,000	-\$10,000,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The SGF associated with St. Mary's Residential School is eliminated. The school provides services to children with developmental disabilities between the ages of 3 to 19 years old. Currently, St. Mary's serves 161 residents and their families.	-\$100,000	-\$100,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The SGF associated with Community Based Tutorial program is eliminated. Federal TANF funding is available for LEAs to partner with community based organizations to operate after school programs. Entities will have to absorb this cut or eliminate services to students. In the current fiscal year, there are approximately 2,400 students that are participating in these after-school programs.	-\$909,177	-\$909,177	0
19 -682	Elem. & Secondary Educ.	Recovery School District	The funding associated with the extended day program in the Recovery School District (RSD) is reduced by half. The program provides additional classroom time for students in the Recovery School District to support students that are 2 years or more behind grade-level. The RSD has \$4.25M in the FY 10 budget to operate the extended day program. Approximately 12,500 students were served in the FY 09 school year.	-\$4,250,000	-\$4,250,000	0
Major Reductions for Elem. & Secondary Educ.				-\$60,504,068	-\$60,504,068	-1
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Non-recurring funding for the statewide colorectal cancer screening demonstration project. The LA FIT Colon Program (FITCo) was funded by the state of LA for FY 09 with \$1.5M in Statutorily Dedicated funds. The program is administered by LSU HSC School of Public Health, and is a statewide partnership of Federally Qualified Health Centers (FQHCs), community clinics, and the LSU public hospitals. The goal is to screen average risk, uninsured and underinsured LA residents, aged 50-64 years old for colorectal cancer, thereby reducing morbidity and mortality. Expected outcomes include: prevention of and stage shifts in colorectal cancer; saving lives of citizens; and greatly reducing costs of treatment for state hospitals. Additionally, FITCo is addressing statewide capacity problems for colorectal cancer diagnosis. Reducing the funding from \$1.5M in FY 09 to \$350,000 in FY 10 will reduce the number of physicians in the GI Fellowship Program from 2 to 0. Funding at \$350,000 in FY 10 will eliminate resources for equipment purchases and may result in a decrease or elimination of a \$2.4M grant from the Centers for Disease Control (CDC) for this purpose in FY 10.	\$350,000	-\$1,150,000	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Non-recurring funding for the implementation of the tele-health pilot program.	-\$1,500,000	-\$1,500,000	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Elimination of a program that HCSD classifies as pass through for the LSU Family Practice Residency Program at Memorial Hospital.	-\$500,000	-\$500,000	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Non-recurring funding for a flood protection levee at Chabert Medical Center.	\$0	-\$370,000	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

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19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Reduces SGF for nonallowable hospital based programs and converts these programs to school based program. The school based programs can bill the Federal government for physician fees, resulting in a corresponding increase in Federal funding. However, these anticipated Federal funds are not included in the Appropriation Bill, so they are not shown in this record.	-\$3,684,208	-\$3,684,208	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Reduces SGF for non-allowable costs for office space and substitutes activities that receive Federal reimbursements. However, these anticipated Federal funds are not included in the Appropriation Bill, so they are not shown in this record.	-\$2,132,252	-\$2,132,252	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Reduces SGF for Physician Billings and Contract Sharebacks based on re-negotiation of such contracts.	-\$2,546,264	-\$2,546,264	0
Major Reductions for LSU Health Care Services Division				-\$10,012,724	-\$11,882,724	0
20 -451	Other Requirements	Local Housing of State Adult Offenders	\$3.9M reduction in Adult Work Release by reducing the amount the state pays per inmate day by a total of \$3 per inmate day. This amount will be paid from the offender's wages so the Work Release program provider will receive full reimbursement for costs. The state cost per inmate day for work release programs for FY 10 will range from \$12.25 (contract and private) to \$16.39 (non-contract).	-\$3,900,000	-\$3,900,000	0
20 -903	Other Requirements	Parish Transportation Fund	Reduction in Parish Road Program due to a reduction in the Transportation Trust Fund in accordance with the Revenue Estimating Conference 2/18/09 projections.	\$0	-\$1,562,500	0
20 -903	Other Requirements	Parish Transportation Fund	Reduces Statutory Dedicated funding for St. Bernard Parish for mass transit from the Transportation Trust Fund-Regular.	\$0	-\$150,000	0
20 -906	Other Requirements	District Attorneys / Assistant DA	Reduces one-time funding provided in FY 09 for the 15th Judicial District Court District Attorney's Office for youth programs in Acadia and Vermillion Parishes (Special Legislative Project). Statutory Dedication source was Overcollections Fund.	\$0	-\$50,000	0
20 -933	Other Requirements	Governor's Conference & Interstate Compacts	This adjustment reflects a decrease in dues to the Council of State Governments National Office.	-\$82,966	-\$82,966	0
20 -945	Other Requirements	Misc. State Aid - Local Entities	Net reduction in funding (\$17,070,103 SGR and -\$21,878,121 Statutory Dedications) for special legislative projects.	\$17,070,103	-\$4,808,018	0
Major Reductions for Other Requirements				\$13,087,137	-\$10,553,484	0
Major Reductions of FY 2010				-\$788,320,212	-\$2,682,332,833	-888